

Summary - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Summary - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (figures Finalised as at 2014/2015)											
Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Capital Expenditure - Standard											
<i>Governance and Administration</i>		775 799	969 812	699 216	758 179	870 398	870 398	-	1 109 775	921 919	949 323
Executive & Council		360 243	342 634	194 235	382 358	266 282	266 282		418 037	484 016	468 438
Budget & Treasury Office		225 728	366 274	354 153	173 010	187 523	187 523		287 266	262 864	315 726
Corporate Services		189 828	260 904	150 828	202 812	416 593	416 593		404 472	175 039	165 159
<i>Community and Public Safety</i>		370 235	579 810	343 086	1 449 059	1 697 728	1 697 728	-	1 569 976	2 081 070	2 308 574
Community & Social Services		207 817	166 048	166 674	310 198	341 261	341 261		438 873	452 592	642 050
Sport And Recreation		70 934	53 969	34 961	132 571	115 440	115 440		201 007	113 098	106 464
Public Safety		39 657	33 171	57 108	99 784	155 161	155 161		160 411	153 685	129 422
Housing		47 207	311 632	69 278	869 440	1 047 254	1 047 254		733 936	1 333 620	1 411 735
Health		4 620	14 991	15 065	37 066	38 613	38 613		35 749	28 075	18 903
<i>Economic and Environmental Services</i>		3 248 447	2 662 913	4 028 203	3 894 680	3 648 516	3 648 516	-	3 617 883	4 262 457	4 167 309
Planning and Development		1 466 852	1 363 455	2 088 001	688 445	883 229	883 229		520 356	617 277	618 967
Road Transport		1 780 918	1 298 000	1 935 808	3 168 148	2 759 387	2 759 387		3 093 467	3 642 680	3 545 342
Environmental Protection		677	1 458	4 394	38 088	5 900	5 900		4 060	2 500	3 000
<i>Trading Services</i>		3 367 030	3 635 658	3 531 415	5 690 345	6 294 413	6 294 413	-	5 736 634	6 451 597	6 218 906
Electricity		710 709	822 625	797 834	1 155 118	1 188 073	1 188 073		1 318 557	1 107 999	1 073 360
Water		1 739 639	1 120 456	1 264 866	3 050 486	3 388 043	3 388 043		3 031 994	3 984 946	3 609 449
Waste Water Management		806 839	1 443 683	1 320 842	1 324 628	1 506 014	1 506 014		1 225 714	1 221 500	1 359 192
Waste Management		109 844	248 894	147 874	160 113	212 283	212 283		160 369	137 153	176 905
Other		18 140	70 145	50 423	93 853	188 500	188 500		125 150	121 175	76 807
Total Capital Expenditure - Standard	3	7 779 651	7 918 338	8 652 344	11 886 117	12 699 555	12 699 555	-	12 159 418	13 838 217	13 720 918
Funded by:											
National Government		4 197 427	4 880 482	5 779 804	6 362 319	6 848 228	6 848 228		6 758 982	8 343 374	8 028 523
Provincial Government		261 473	221 287	222 507	983 425	1 120 748	1 120 748		919 114	1 189 287	1 271 706
District Municipality				97	7 796	4 796	4 796				
Other transfers and grants		27 018	70 141	49 835	54 757	134 875	134 875		43 895	10 250	10 250
Transfers recognised - capital	4	4 485 918	5 171 910	6 052 243	7 408 297	8 108 647	8 108 647	-	7 721 991	9 542 911	9 310 478
Public contributions and donations	5	162 981	46 234	126 851	153 292	147 665	147 665		90 129	71 198	140 351
Borrowing	6	2 108 783	1 145 263	141 243	1 940 093	2 252 609	2 252 609		1 740 746	1 412 218	1 349 758
Internally generated funds		1 021 968	1 554 931	2 332 007	2 384 435	2 190 635	2 190 635		2 606 551	2 811 890	2 920 331
Total Capital Funding	7	7 779 651	7 918 338	8 652 344	11 886 117	12 699 555	12 699 555	-	12 159 418	13 838 217	13 720 918

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: eThekweni(ETH) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		251 090	394 569	253 961	134 250	343 527	343 527	-	492 059	536 236	555 622
Executive & Council		117 945	22 086	9 991	13 500	19 899	19 899		295 691	385 455	368 403
Budget & Treasury Office		67 925	222 695	241 885	110 580	129 875	129 875		180 668	136 131	186 360
Corporate Services		65 220	149 788	2 085	10 170	193 753	193 753		15 700	14 650	859
Community and Public Safety		177 981	407 544	180 088	972 038	1 241 363	1 241 363	-	1 000 346	1 696 047	1 991 614
Community & Social Services		54 425	21 503	72 163	80 537	94 336	94 336		154 387	220 690	455 279
Sport And Recreation		45 584	43 381	6 550	24 612	20 301	20 301		22 994	27 138	29 120
Public Safety		31 977	24 740	36 930	47 321	95 230	95 230		88 898	96 819	78 480
Housing		41 931	304 356	49 779	789 306	1 000 765	1 000 765		707 587	1 327 400	1 411 535
Health		4 063	13 564	14 666	30 262	30 732	30 732		26 480	24 000	17 200
Economic and Environmental Services		1 226 238	639 824	1 251 133	2 155 200	1 479 672	1 479 672	-	1 796 930	1 974 793	2 135 450
Planning and Development		187 478	85 297	389 979	323 127	295 602	295 602		169 397	243 315	312 466
Road Transport		1 038 760	553 070	861 154	1 797 873	1 184 070	1 184 070		1 627 533	1 731 478	1 822 984
Environmental Protection			1 458		34 200						
Trading Services		2 128 717	2 038 159	1 801 536	2 166 428	2 362 654	2 362 654	-	2 323 743	2 231 563	2 379 171
Electricity		585 308	641 116	606 097	568 798	570 498	570 498		678 858	676 100	711 420
Water		1 099 861	183 067	282 492	744 430	854 784	854 784		842 200	782 100	834 795
Waste Water Management		351 956	987 093	773 215	770 400	798 604	798 604		700 750	677 400	692 576
Waste Management		91 590	226 882	139 732	82 800	138 768	138 768		101 935	95 963	140 380
Other		3 857	35 375	7 997	38 851	42 596	42 596		97 944	91 292	47 500
Total Capital Expenditure - Standard	3	3 787 882	3 515 471	3 494 715	5 466 767	5 469 812	5 469 812	-	5 711 022	6 529 931	7 109 357
Funded by:											
National Government		837 695	1 489 107	1 505 301	2 404 086	2 394 861	2 394 861		2 590 694	2 787 964	2 940 271
Provincial Government		122 842	53 324	77 271	761 883	767 663	767 663		772 847	1 134 880	1 218 397
District Municipality											
Other transfers and grants		20 598	8 488	49 173	17 463	17 713	17 713		14 200	250	250
Transfers recognised - capital	4	981 135	1 550 919	1 631 745	3 183 432	3 180 237	3 180 237	-	3 377 741	3 923 094	4 158 918
Public contributions and donations	5										
Borrowing	6	2 000 000	1 000 000		1 000 000	1 500 000	1 500 000		1 000 000	1 000 000	1 000 000
Internally generated funds		806 747	964 552	1 862 970	1 283 335	789 575	789 575		1 333 281	1 606 837	1 950 439
Total Capital Funding	7	3 787 882	3 515 471	3 494 715	5 466 767	5 469 812	5 469 812	-	5 711 022	6 529 931	7 109 357

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Vulamehlo(KZN211) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		10 978	16 663	797	1 577	1 637	1 637	-	333	-	-
Executive & Council		10 978	16 663						210		
Budget & Treasury Office						60	60		23		
Corporate Services				797	1 577	1 577	1 577		100		
Community and Public Safety		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
Economic and Environmental Services		-	-	11 656	22 037	30 277	30 277	-	17 400	17 466	18 394
Planning and Development											
Road Transport				11 656	22 037	30 277	30 277		17 400	17 466	18 394
Environmental Protection											
Trading Services		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
Other											
Total Capital Expenditure - Standard	3	10 978	16 663	12 453	23 614	31 914	31 914	-	17 733	17 466	18 394
Funded by:											
National Government		10 978	16 663	12 453	18 614	28 599	28 599		17 733	17 466	18 394
Provincial Government											
District Municipality											
Other transfers and grants					5 000						
Transfers recognised - capital	4	10 978	16 663	12 453	23 614	28 599	28 599	-	17 733	17 466	18 394
Public contributions and donations	5					2 316	2 316				
Borrowing	6					1 000	1 000				
Internally generated funds											
Total Capital Funding	7	10 978	16 663	12 453	23 614	31 914	31 914	-	17 733	17 466	18 394

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Umdoni(KZN212) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		6 397	451	556	103	878	878	-	636	-	-
Executive & Council		234	106	17	10	22	22				
Budget & Treasury Office		169	137	50	16	83	83		40		
Corporate Services		5 994	207	489	77	773	773		596		
<i>Community and Public Safety</i>		6 041	2 315	1 812	1 238	3 117	3 117	-	2 434	9 162	900
Community & Social Services		2 602	2 315	1 812	430	388	388		1 245	4 895	
Sport And Recreation		3 303			446	286	286		359	195	
Public Safety					362	2 444	2 444		815	3 752	900
Housing		132							16	320	
Health		3									
<i>Economic and Environmental Services</i>		153 596	72 078	27 528	24 945	42 946	42 946	-	29 473	31 330	33 903
Planning and Development		358	11	218	243	228	228		325	125	
Road Transport		153 231	72 067	27 310	24 692	42 718	42 718		29 149	31 205	33 903
Environmental Protection		7			10						
<i>Trading Services</i>		237	-	-	2 815	1 921	1 921	-	950	2 200	-
Electricity											
Water											
Waste Water Management		237							700	2 200	
Waste Management					2 815	1 921	1 921		250		
<i>Other</i>											
Total Capital Expenditure - Standard	3	166 270	74 844	29 896	29 101	48 862	48 862	-	33 493	42 692	34 803
Funded by:											
National Government		156 692	47 962	21 838	16 692	29 718	29 718		18 399	19 205	19 903
Provincial Government		65	6 337	1 168		2 066	2 066		111		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	156 757	54 298	23 006	16 692	31 784	31 784	-	18 509	19 205	19 903
Public contributions and donations	5										
Borrowing	6	2 283	11			5 160	5 160				
Internally generated funds		7 230	20 534	6 890	12 409	11 918	11 918		14 984	23 487	14 900
Total Capital Funding	7	166 270	74 844	29 896	29 101	48 862	48 862	-	33 493	42 692	34 803

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Umzumbe(KZN213) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		879	1 289	1 133	2 280	2 280	2 280	-	3 475	3 663	3 861
Executive & Council		26	243	237	120	120	120				
Budget & Treasury Office		853	877	557							
Corporate Services			169	340	2 160	2 160	2 160		3 475	3 663	3 861
<i>Community and Public Safety</i>		34 595	19 641	2 931	41 989	46 189	46 189	-	52 052	54 863	57 727
Community & Social Services		34 595	19 641	2 931	41 989	46 189	46 189		52 052	54 863	57 727
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		7	96	44 119	-	-	-	-	-	-	-
Planning and Development		7	96								
Road Transport				44 119							
Environmental Protection											
<i>Trading Services</i>		-	-	198	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management				198							
<i>Other</i>											
Total Capital Expenditure - Standard	3	35 480	21 027	48 381	44 269	48 469	48 469	-	55 527	58 526	61 588
Funded by:											
National Government		35 480	21 027	48 381	44 269	48 469	48 469		33 370	34 828	36 267
Provincial Government									2 250		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	35 480	21 027	48 381	44 269	48 469	48 469	-	35 620	34 828	36 267
Public contributions and donations	5										
Borrowing	6										
Internally generated funds									19 907	23 698	25 321
Total Capital Funding	7	35 480	21 027	48 381	44 269	48 469	48 469	-	55 527	58 526	61 588

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: uMuziwabantu(KZN214) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		4 351	744	98	1 060	980	980	-	1 990	2 109	2 236
Executive & Council		3 663	467	98	150	150	150		850	901	955
Budget & Treasury Office		641	224						300	318	337
Corporate Services		48	53		910	830	830		840	890	944
<i>Community and Public Safety</i>		202	254	53	-	-	-	-	-	-	-
Community & Social Services		121	254								
Sport And Recreation		45		53							
Public Safety											
Housing											
Health		36									
<i>Economic and Environmental Services</i>		16 807	20 228	21 714	27 689	41 556	41 556	-	27 019	28 640	30 358
Planning and Development		65	1 103	63	27 089	40 626	40 626		3 698	3 920	4 155
Road Transport		16 742	19 124	21 651	600	930	930		23 321	24 720	26 204
Environmental Protection											
<i>Trading Services</i>		952	469	114	11 105	1 750	1 750	-	2 024	2 146	2 275
Electricity		864	313	92	10 675	1 200	1 200		1 674	1 775	1 881
Water											
Waste Water Management											
Waste Management		88	156	22	430	550	550		350	371	393
<i>Other</i>											
Total Capital Expenditure - Standard	3	22 313	21 695	21 979	39 854	44 286	44 286	-	31 033	32 895	34 869
Funded by:											
National Government		9 112	21 695	19 509	28 039	28 905	28 905		31 033	32 895	34 869
Provincial Government		7 536		681	7 000	9 898	9 898				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	16 648	21 695	20 189	35 039	38 803	38 803	-	31 033	32 895	34 869
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		5 665		1 790	4 815	5 484	5 484				
Total Capital Funding	7	22 313	21 695	21 979	39 854	44 286	44 286	-	31 033	32 895	34 869

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Ezingoleni(KZN215) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		279	223	6 700	1 155	1 002	1 002	-	1 264	950	1 025
Executive & Council			88		115	110	110		88	150	175
Budget & Treasury Office		199	12		95	282	282		339	150	175
Corporate Services		80	123	6 700	945	610	610		838	650	675
<i>Community and Public Safety</i>		6 805	14 258	6 042	2 551	17 107	17 107	-	1 200	5 000	4 000
Community & Social Services		6 805	14 258	6 042	500	17 107	17 107		1 200		
Sport And Recreation					2 051						
Public Safety										5 000	4 000
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	13 619	-	-	-	13 987	14 464	14 921
Planning and Development					145						
Road Transport					13 474				13 987	14 464	14 921
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>									88	150	175
Total Capital Expenditure - Standard	3	7 085	14 482	12 742	17 325	18 109	18 109	-	16 538	20 564	20 121
Funded by:											
National Government		155	11 125	12 206	13 474	13 474	13 474		13 987	14 464	14 921
Provincial Government		6 665				1 575	1 575				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	6 821	11 125	12 206	13 474	15 049	15 049	-	13 987	14 464	14 921
Public contributions and donations	5	124									
Borrowing	6										
Internally generated funds		140	3 357	536	3 851	3 060	3 060		2 551	6 100	5 200
Total Capital Funding	7	7 085	14 482	12 742	17 325	18 109	18 109	-	16 538	20 564	20 121

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Hibiscus Coast(KZN216) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		86 385	70 617	52 770	41 023	122 606	122 606	-	50 622	57 292	50 297
Executive & Council		83 531	70 117	52 722	40 429	122 132	122 132		49 057	57 292	50 297
Budget & Treasury Office		2 853	499	48	339	342	342		424		
Corporate Services					255	132	132		1 140		
Community and Public Safety		846	4 012	169	67 777	1 150	1 150	-	22 541	24 043	35 918
Community & Social Services			2 575	15	8 620	314	314		18 539	24 043	35 918
Sport And Recreation			125	4	6 616	359	359		464		
Public Safety			1 068	78	1 178	275	275		1 548		
Housing		846	27	34	51 363	133	133		1 841		
Health			217	39		69	69		149		
Economic and Environmental Services		-	181	-	18 705	2 311	2 311	-	1 089	20 988	22 247
Planning and Development			123		679	528	528		817		
Road Transport			58		18 026	1 783	1 783		272	20 988	22 247
Environmental Protection											
Trading Services		-	192	372	11 422	3 046	3 046	-	26 780	4 770	5 056
Electricity			192	159	7 922	350	350		4 500	4 770	5 056
Water											
Waste Water Management						709	709		1 926		
Waste Management				213	3 500	1 988	1 988		20 354		
Other		21		345	595	25	25				
Total Capital Expenditure - Standard	3	87 252	75 001	53 656	139 522	129 138	129 138	-	101 031	107 093	113 518
Funded by:											
National Government		87 252	27 172	28 512	42 997	41 498	41 498		43 263	49 289	85 829
Provincial Government			6 064	5 140	51 363	36 057	36 057		2 600		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	87 252	33 236	33 651	94 360	77 555	77 555	-	45 863	49 289	85 829
Public contributions and donations	5		10 769								
Borrowing	6		8 920								
Internally generated funds			22 076	20 005	45 162	51 584	51 584		55 168	57 804	27 689
Total Capital Funding	7	87 252	75 001	53 656	139 522	129 138	129 138	-	101 031	107 093	113 518

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Ugu(DC21) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		4 326	4 493	619	3 503	2 125	2 125	-	24 990	26 240	27 551
Executive & Council		75	638	364							
Budget & Treasury Office			35		703	225	225				
Corporate Services		4 250	3 821	255	2 800	1 900	1 900		24 990	26 240	27 551
<i>Community and Public Safety</i>		6 893	77	-	9 700	8 687	8 687	-	-	-	-
Community & Social Services											
Sport And Recreation		6 875	77								
Public Safety		18			9 700	8 687	8 687				
Housing											
Health											
<i>Economic and Environmental Services</i>		18	-	105 444	2 751	329	329	-	400	420	441
Planning and Development		18		105 444	2 751	329	329		400	420	441
Road Transport											
Environmental Protection											
<i>Trading Services</i>		200 569	185 962	86 028	359 091	331 802	331 802	-	311 576	327 155	343 513
Electricity											
Water		159 354	163 209	69 836	310 371	263 395	263 395		266 944	280 292	294 306
Waste Water Management		41 215	22 753	16 191	48 720	68 407	68 407		44 632	46 863	49 206
Waste Management											
<i>Other</i>		387		871							
Total Capital Expenditure - Standard	3	212 192	190 532	192 962	375 045	342 943	342 943	-	336 966	353 814	371 505
Funded by:											
National Government		110 319	164 331	192 343	358 272	336 814	336 814		303 516	318 692	334 627
Provincial Government			18 821		2 469				4 060	4 263	4 476
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	110 319	183 152	192 343	360 741	336 814	336 814	-	307 576	322 955	339 103
Public contributions and donations	5										
Borrowing	6	59 842							20 000	21 000	22 050
Internally generated funds		42 031	7 381	619	14 304	6 129	6 129		9 390	9 860	10 352
Total Capital Funding	7	212 192	190 532	192 962	375 045	342 943	342 943	-	336 966	353 814	371 505

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: uMshwathi(KZN221) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		718	2 729	4 603	4 300	4 375	4 375	-	2 000	-	-
Executive & Council		718	2 729	4 603	4 300	4 375	4 375		2 000		
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		1 700	6 890	8 608	11 118	13 768	13 768	-	10 700	15 990	-
Community & Social Services		1 700	6 890	6 640	10 618	13 268	13 268		6 700	7 390	
Sport And Recreation				1 968					4 000	4 100	
Public Safety					500	500	500				
Housing										4 500	
Health											
<i>Economic and Environmental Services</i>		6 926	3 633	10 603	17 900	26 560	26 560	-	17 000	11 000	-
Planning and Development											
Road Transport		6 798	3 633	10 603	17 900	26 560	26 560		17 000	11 000	
Environmental Protection		128									
<i>Trading Services</i>		3 836	3 257	1 755	-	-	-	-	3 000	6 000	6 000
Electricity		3 836	3 257	172					3 000	6 000	6 000
Water											
Waste Water Management											
Waste Management				1 582							
<i>Other</i>											
Total Capital Expenditure - Standard	3	13 179	16 510	25 569	33 318	44 703	44 703	-	32 700	32 990	6 000
Funded by:											
National Government		10 634	15 569	18 436	22 296	22 296	22 296		28 698	32 990	6 000
Provincial Government		290									
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	10 924	15 569	18 436	22 296	22 296	22 296	-	28 698	32 990	6 000
Public contributions and donations	5	1 122	941								
Borrowing	6										
Internally generated funds		1 132		7 133	11 022	22 407	22 407		4 002		
Total Capital Funding	7	13 179	16 510	25 569	33 318	44 703	44 703	-	32 700	32 990	6 000

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: uMngeni(KZN222) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		3 127	1 607	-	1 300	18 199	18 199	-	-	-	-
Executive & Council		29	790		500	500	500				
Budget & Treasury Office		110	817								
Corporate Services		2 988			800	17 699	17 699				
<i>Community and Public Safety</i>		141	852	-	3 860	2 500	2 500	-	2 500	3 400	-
Community & Social Services		12	852		410						
Sport And Recreation		27			2 750	2 500	2 500		2 500	3 400	
Public Safety		92			700						
Housing											
Health		9									
<i>Economic and Environmental Services</i>		14 340	18 258	25 590	20 887	21 687	21 687	-	18 915	19 028	23 268
Planning and Development		989	12 016								
Road Transport		13 351	6 243	25 590	20 887	21 687	21 687		18 915	19 028	23 268
Environmental Protection											
<i>Trading Services</i>		3 951	3 819	-	6 215	1 000	1 000	-	1 600	11 000	-
Electricity		2 867	3 819		1 900	1 000	1 000			11 000	
Water											
Waste Water Management					3 115						
Waste Management		1 084			1 200				1 600		
Other											
Total Capital Expenditure - Standard	3	21 558	24 536	25 590	32 262	43 386	43 386	-	23 015	33 428	23 268
Funded by:											
National Government		15 611	3 379	23 097	19 912	34 912	34 912		21 415	22 428	23 268
Provincial Government		4 383	21 157	2 493							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	19 994	24 536	25 590	19 912	34 912	34 912	-	21 415	22 428	23 268
Public contributions and donations	5	1 564									
Borrowing	6										
Internally generated funds					12 350	8 474	8 474		1 600	11 000	
Total Capital Funding	7	21 558	24 536	25 590	32 262	43 386	43 386	-	23 015	33 428	23 268

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Mpofana(KZN223) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	482	-	-	650	650	-	400	-	-
Executive & Council											
Budget & Treasury Office						300	300		200		
Corporate Services			482			350	350		200		
<i>Community and Public Safety</i>		-	-	1 312	-	-	-	-	50	-	-
Community & Social Services									50		
Sport And Recreation											
Public Safety											
Housing				1 312							
Health											
<i>Economic and Environmental Services</i>		-	4 129	10 783	14 071	11 621	11 621	-	12 091	12 371	12 726
Planning and Development			29								
Road Transport			4 100	10 783	14 071	11 621	11 621		12 091	12 371	12 726
Environmental Protection											
<i>Trading Services</i>		22 257	-	-	-	-	-	-	5 100	10 000	10 000
Electricity		22 257							5 000	10 000	10 000
Water											
Waste Water Management											
Waste Management									100		
<i>Other</i>											
Total Capital Expenditure - Standard	3	22 257	4 612	12 094	14 071	12 271	12 271	-	17 641	22 371	22 726
Funded by:											
National Government		13 298	4 100	10 783	11 621	11 621	11 621		16 991	22 371	22 726
Provincial Government				1 312							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	13 298	4 100	12 094	11 621	11 621	11 621	-	16 991	22 371	22 726
Public contributions and donations	5	7 629				650	650				
Borrowing	6	1 330									
Internally generated funds			511		2 450				650		
Total Capital Funding	7	22 257	4 612	12 094	14 071	12 271	12 271	-	17 641	22 371	22 726

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Impendle(KZN224) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		2 236	-	281	-	-	-	-	310	-	-
Executive & Council		31		45					80		
Budget & Treasury Office				236							
Corporate Services		2 205							230		
<i>Community and Public Safety</i>		-	-	149	-	-	-	-	-	-	-
Community & Social Services				149							
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		4 157	12 339	20 217	-	21 767	21 767	-	14 946	22 137	22 481
Planning and Development		4 157	12 339	20 217		21 767	21 767		14 946	22 137	22 481
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	6 394	12 339	20 646	-	21 767	21 767	-	15 256	22 137	22 481
Funded by:											
National Government		6 355	12 339	20 646		10 070	10 070		14 736	22 137	22 481
Provincial Government						9 625	9 625				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	6 355	12 339	20 646	-	19 695	19 695	-	14 736	22 137	22 481
Public contributions and donations	5	4									
Borrowing	6										
Internally generated funds		35				2 072	2 072		520		
Total Capital Funding	7	6 394	12 339	20 646	-	21 767	21 767	-	15 256	22 137	22 481

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Msunduzi(KZN225) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		7 276	1 280	4 336	16 400	18 519	18 519	-	6 100	4 352	2 842
Executive & Council		235		3 369		557	557				
Budget & Treasury Office		4 005	250	335	11 000	11 262	11 262		850	352	342
Corporate Services		3 036	1 031	632	5 400	6 700	6 700		5 250	4 000	2 500
<i>Community and Public Safety</i>		447	6 847	17 086	5 500	9 437	9 437	-	66 134	73 252	32 687
Community & Social Services		356	4 646	10 478	3 800	3 699	3 699		19 771	13 706	9 382
Sport And Recreation			1 267	5 475	1 700	5 138	5 138		43 313	47 842	15 620
Public Safety			218	1 133		600	600		2 100	10 100	6 455
Housing		11	4							150	200
Health		80	713						950	1 454	1 030
<i>Economic and Environmental Services</i>		47 135	96 304	107 395	173 585	225 158	225 158	-	220 219	420 862	358 788
Planning and Development		281	11 718	12 489	10 350	26 222	26 222		14 500	12 412	11 988
Road Transport		46 853	84 587	94 906	163 235	198 937	198 937		205 719	408 450	346 800
Environmental Protection											
<i>Trading Services</i>		45 108	110 227	126 242	244 863	243 964	243 964	-	305 301	294 133	271 663
Electricity		13 000	26 696	71 981	161 500	150 993	150 993		214 780	140 892	104 872
Water		16 617	25 001	35 317	28 175	37 385	37 385		25 992	85 533	74 327
Waste Water Management		15 491	38 324	16 892	47 097	45 297	45 297		51 665	42 400	65 500
Waste Management			20 206	2 052	8 091	10 290	10 290		12 864	25 308	26 964
Other		11 184	8 905	6 105	2 810	26 056	26 056				
Total Capital Expenditure - Standard	3	111 149	223 563	261 164	443 158	523 134	523 134	-	597 754	792 599	665 980
Funded by:											
National Government		111 149	116 112	139 724	383 158	391 762	391 762		367 677	470 303	467 542
Provincial Government			32 597	30 600		27 941	27 941		9 927		
District Municipality											
Other transfers and grants				524		296	296				
Transfers recognised - capital	4	111 149	148 709	170 848	383 158	419 998	419 998	-	377 604	470 303	467 542
Public contributions and donations	5		412								
Borrowing	6		54 561	47 554		4 193	4 193		100 000	69 967	44 947
Internally generated funds			19 882	42 762	60 000	98 944	98 944		120 150	252 330	153 491
Total Capital Funding	7	111 149	223 563	261 164	443 158	523 134	523 134	-	597 754	792 599	665 980

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Mkhambathini(KZN226) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		242	1 444	11 934	17 927	1 500	1 500	-	500	-	-
Executive & Council				11 934	17 927				370		
Budget & Treasury Office			1 444			1 500	1 500		100		
Corporate Services		242							30		
Community and Public Safety		-	-	-	-	-	-	-	480	-	-
Community & Social Services									480		
Sport And Recreation											
Public Safety											
Housing											
Health											
Economic and Environmental Services		10 229	10 376	-	-	12 927	12 927	-	19 140	17 276	17 551
Planning and Development						12 927	12 927				
Road Transport		10 229	10 376						19 140	17 276	17 551
Environmental Protection											
Trading Services		-	-	-	-	-	-	-	600	-	-
Electricity											
Water											
Waste Water Management											
Waste Management									600		
Other											
Total Capital Expenditure - Standard	3	10 472	11 820	11 934	17 927	14 427	14 427	-	20 720	17 276	17 551
Funded by:											
National Government		10 472	11 820	11 934	14 427	14 427	14 427		16 251	16 974	17 551
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	10 472	11 820	11 934	14 427	14 427	14 427	-	16 251	16 974	17 551
Public contributions and donations	5										
Borrowing	6										
Internally generated funds					3 500				4 469	302	
Total Capital Funding	7	10 472	11 820	11 934	17 927	14 427	14 427	-	20 720	17 276	17 551

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Richmond(KZN227) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		813	1 172	240	217	173	173	-	52	-	-
Executive & Council		413	604	49	48	73	73				
Budget & Treasury Office		78	83	20	17	20	20		35		
Corporate Services		323	485	170	152	80	80		17		
<i>Community and Public Safety</i>		4 043	3 136	3 237	2 347	539	539	-	2 414	-	-
Community & Social Services		2 708	849	265	1 799	396	396		15		
Sport And Recreation		1 311	2 057	2 114	410				2 300		
Public Safety		23	231	858	138	143	143		99		
Housing											
Health											
<i>Economic and Environmental Services</i>		16 314	11 156	17 730	15 231	33 930	33 930	-	19 033	17 244	17 847
Planning and Development		519	507	118	57	72	72		215		
Road Transport		15 794	10 649	17 612	15 174	33 858	33 858		18 818	17 244	17 847
Environmental Protection											
<i>Trading Services</i>		852	-	-	1 520	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management		852			1 520						
<i>Other</i>											
Total Capital Expenditure - Standard	3	22 022	15 464	21 207	19 315	34 641	34 641	-	21 499	17 244	17 847
Funded by:											
National Government		9 013	7 448	17 453	15 814	31 111	31 111		16 618	17 244	17 847
Provincial Government		9 860	4 459	1 408					2 250		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	18 873	11 908	18 861	15 814	31 111	31 111	-	18 868	17 244	17 847
Public contributions and donations	5		68			28	28				
Borrowing	6										
Internally generated funds		3 150	3 489	2 347	3 501	3 503	3 503		2 631		
Total Capital Funding	7	22 022	15 464	21 207	19 315	34 641	34 641	-	21 499	17 244	17 847

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: uMgungundlovu(DC22) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		2 628	2 633	677	1 000	1 000	1 000	-	-	-	-
Executive & Council											
Budget & Treasury Office		1 977	2 123			1 000	1 000				
Corporate Services		651	510	677	1 000						
<i>Community and Public Safety</i>		-	8	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety			8								
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		44 575	129 671	77 276	333 505	271 101	271 101	-	246 108	313 784	296 029
Electricity											
Water		44 575	129 671	77 276	333 505	261 901	261 901		246 108	313 784	296 029
Waste Water Management						9 200	9 200				
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	47 203	132 312	77 953	334 505	272 101	272 101	-	246 108	313 784	296 029
Funded by:											
National Government		37 762	117 426	61 276	77 449	71 149	71 149		109 993	171 284	145 598
Provincial Government		5 664	12 245	16 000	2 469	46 365	46 365		29 104	22 500	30 431
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	43 426	129 671	77 276	79 918	117 514	117 514	-	139 097	193 784	176 029
Public contributions and donations	5					29 587	29 587				
Borrowing	6				225 000	125 000	125 000		57 736	120 000	120 000
Internally generated funds		3 776	2 641	677	29 587				49 275		
Total Capital Funding	7	47 203	132 312	77 953	334 505	272 101	272 101	-	246 108	313 784	296 029

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Emnambithi/Ladysmith(KZN232) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/06/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		64 655	13 953	2 118	5 950	5 950	5 950	-	1 580	-	-
Executive & Council			13 895	1 154	5 000	5 000	5 000				
Budget & Treasury Office		64 655									
Corporate Services			58	964	950	950	950		1 580		
Community and Public Safety		-	-	10 000	5 000	6 000	6 000	-	3 500	10 000	-
Community & Social Services									2 000	10 000	
Sport And Recreation											
Public Safety				3 000	5 000	5 000	5 000				
Housing				7 000		1 000	1 000		1 500		
Health											
Economic and Environmental Services		-	21 006	85 447	93 662	104 736	104 736	-	90 319	65 250	69 750
Planning and Development			3 107	26 483							
Road Transport			17 899	58 964	93 662	104 736	104 736		90 319	65 250	69 750
Environmental Protection											
Trading Services		-	40 940	15 292	24 800	34 553	34 553	-	16 400	-	-
Electricity			40 940	15 292	24 700	34 453	34 453		16 400		
Water											
Waste Water Management											
Waste Management					100	100	100				
Other											
Total Capital Expenditure - Standard	3	64 655	75 899	112 856	129 412	151 239	151 239	-	111 799	75 250	69 750
Funded by:											
National Government		64 655	62 057	72 800	37 962	58 068	58 068		58 150	55 115	57 276
Provincial Government											
District Municipality											
Other transfers and grants						93 171	93 171				
Transfers recognised - capital	4	64 655	62 057	72 800	37 962	151 239	151 239	-	58 150	55 115	57 276
Public contributions and donations	5										
Borrowing	6										
Internally generated funds			13 842	40 056	91 450				53 649	20 135	12 474
Total Capital Funding	7	64 655	75 899	112 856	129 412	151 239	151 239	-	111 799	75 250	69 750

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Indaka(KZN233) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		13 944	3 247	110	664	684	684	-	540	156	161
Executive & Council		13 944	2 285						49	44	49
Budget & Treasury Office			191	70	275	250	250		430	56	56
Corporate Services			771	40	389	434	434		61	56	56
<i>Community and Public Safety</i>		-	11	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing			11								
Health											
<i>Economic and Environmental Services</i>		-	20 066	22 712	50 772	51 391	51 391	-	43 500	57 523	60 954
Planning and Development			7						24	20	20
Road Transport			20 059	22 712	50 772	51 391	51 391		43 476	57 503	60 934
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	13 944	23 324	22 822	51 436	52 075	52 075	-	44 040	57 678	61 114
Funded by:											
National Government		13 944	20 380	20 776	30 464	27 464	27 464		21 401	32 228	23 059
Provincial Government											
District Municipality											
Other transfers and grants					8 383						
Transfers recognised - capital	4	13 944	20 380	20 776	38 847	27 464	27 464	-	21 401	32 228	23 059
Public contributions and donations	5										
Borrowing	6										
Internally generated funds			2 943	2 045	12 589	24 611	24 611		22 639	25 450	38 055
Total Capital Funding	7	13 944	23 324	22 822	51 436	52 075	52 075	-	44 040	57 678	61 114

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Umtshezi(KZN234) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		1 288	774	273	553	553	553	-	1 633	1 727	1 827
Executive & Council					498						
Budget & Treasury Office		335	50		55	55	55		158	167	177
Corporate Services		953	724	273		498	498		1 475	1 560	1 651
Community and Public Safety		4 692	4 692	649	-	1 725	1 725	-	3 406	3 604	3 813
Community & Social Services			4 682	649					3 406	3 604	3 813
Sport And Recreation		72				1 725	1 725				
Public Safety											
Housing		4 620									
Health			10								
Economic and Environmental Services		22 055	12 447	28 952	28 818	34 818	34 818	-	18 061	19 108	20 217
Planning and Development		12 526	4 168	230	3 511	3 511	3 511				
Road Transport		9 529	8 279	28 722	25 307	31 307	31 307		18 061	19 108	20 217
Environmental Protection											
Trading Services		4 350	6 546	-	10 300	20 500	20 500	-	12 400	13 119	13 880
Electricity		2 775	6 456		10 300	20 500	20 500		12 400	13 119	13 880
Water											
Waste Water Management		1 575	90								
Waste Management											
Other											
Total Capital Expenditure - Standard	3	32 385	24 459	29 874	39 671	57 596	57 596	-	35 499	37 558	39 737
Funded by:											
National Government				10 209	23 161	33 361	33 361		28 715	30 380	32 143
Provincial Government		20 179	15 811	9 875		7 725	7 725		550	582	616
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	20 179	15 811	20 084	23 161	41 086	41 086	-	29 265	30 962	32 759
Public contributions and donations	5										
Borrowing	6	4 249	4 928	7 200	12 460	12 460	12 460				
Internally generated funds		7 957	3 720	2 590	4 050	4 050	4 050		6 234	6 596	6 978
Total Capital Funding	7	32 385	24 459	29 874	39 671	57 596	57 596	-	35 499	37 558	39 737

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Okhahlamba(KZN235) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		8 776	9 059	10 323	12 500	22 422	22 422	-	8 400	2 000	2 500
Executive & Council		8 776	8 431	8 671	11 700	21 472	21 472		8 000	1 000	2 500
Budget & Treasury Office					800	800	800		400	1 000	
Corporate Services			629	1 652		150	150				
Community and Public Safety		-	102	-	480	480	480	-	1 000	7 500	-
Community & Social Services			102		480	480	480		1 000	7 500	
Sport And Recreation											
Public Safety											
Housing											
Health											
Economic and Environmental Services		-	10 207	30 534	39 110	42 868	42 868	-	39 012	50 159	2 000
Planning and Development			10 207	30 534	39 110	42 868	42 868		39 012	50 159	2 000
Road Transport											
Environmental Protection											
Trading Services		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
Other											
Total Capital Expenditure - Standard	3	8 776	19 368	40 856	52 090	65 770	65 770	-	48 412	59 659	4 500
Funded by:											
National Government		77	16 143	28 393	29 610	24 610	24 610		32 537	39 689	4 500
Provincial Government			2 435	5 710	6 600	6 600	6 600				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	77	18 578	34 104	36 210	31 210	31 210	-	32 537	39 689	4 500
Public contributions and donations	5	6 565									
Borrowing	6					8 517	8 517				
Internally generated funds		2 134	790	6 753	15 880	26 043	26 043		15 875	19 970	
Total Capital Funding	7	8 776	19 368	40 856	52 090	65 770	65 770	-	48 412	59 659	4 500

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Imbabazane(KZN236) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		60	1 490	713	2 031	2 131	2 131	-	2 720	1 240	1 212
Executive & Council			743		191	191	191		1 660	170	180
Budget & Treasury Office		1	85	202	310	410	410		180	191	202
Corporate Services		59	662	511	1 530	1 530	1 530		880	880	830
<i>Community and Public Safety</i>		1 347	166	128	22 685	13 928	13 928	-	10 375	9 437	11 433
Community & Social Services		1 347	166	128	7 685	13 928	13 928		10 375	9 437	5 143
Sport And Recreation											6 290
Public Safety											
Housing					15 000						
Health											
<i>Economic and Environmental Services</i>		11 458	16 823	23 975	14 727	9 526	9 526	-	15 880	24 611	17 523
Planning and Development		1 740	1 239	14 582	280	1 322	1 322		2 863	2 080	1 084
Road Transport		9 718	15 584	9 393	14 447	8 204	8 204		13 017	22 532	16 438
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	8 000	8 000
Electricity										8 000	8 000
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	12 865	18 479	24 816	39 443	25 584	25 584	-	28 975	43 289	38 167
Funded by:											
National Government		10 840	15 585	20 963	21 292	21 523	21 523		22 787	31 709	32 611
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	10 840	15 585	20 963	21 292	21 523	21 523	-	22 787	31 709	32 611
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		2 025	2 894	3 853	18 151	4 061	4 061		6 188	11 580	5 556
Total Capital Funding	7	12 865	18 479	24 816	39 443	25 584	25 584	-	28 975	43 289	38 167

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Uthukela(DC23) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		11 116	-	-	1 120	859	859	-	4 310	180	230
Executive & Council		11 116			800	621	621		2 210	20	30
Budget & Treasury Office					160	67	67		600	160	200
Corporate Services					160	170	170		1 500		
<i>Community and Public Safety</i>		-	-	-	2 678	2 678	2 678	-	17 586	250	200
Community & Social Services					2 468	2 468	2 468		17 586	250	200
Sport And Recreation											
Public Safety											
Housing											
Health					210	210	210				
<i>Economic and Environmental Services</i>		-	-	-	2 454	2 899	2 899	-	2 315	2 355	2 466
Planning and Development					455	900	900				
Road Transport					1 999	1 999	1 999		2 315	2 355	2 466
Environmental Protection											
<i>Trading Services</i>		57 228	38 107	101 466	189 785	338 525	338 525	-	253 264	267 311	254 459
Electricity											
Water		21 536	21 536	101 466	189 785	338 525	338 525		253 264	267 311	254 459
Waste Water Management		35 692	16 571								
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	68 344	38 107	101 466	196 037	344 960	344 960	-	277 475	270 096	257 355
Funded by:											
National Government		68 344	38 107	101 466	191 379	329 757	329 757		209 225	221 746	200 510
Provincial Government					2 468	2 468	2 468			12 000	12 786
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	68 344	38 107	101 466	193 847	332 225	332 225	-	209 225	233 746	213 296
Public contributions and donations	5										
Borrowing	6				750						
Internally generated funds					1 440	12 736	12 736		68 250	36 350	44 059
Total Capital Funding	7	68 344	38 107	101 466	196 037	344 960	344 960	-	277 475	270 096	257 355

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Endumeni(KZN241) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		2 023	3 742	46	202	196	196	-	41	242	101
Executive & Council			1 559	10	103	119	119				
Budget & Treasury Office		2 023	65	11	99	77	77		41	184	101
Corporate Services			2 118	25						58	
<i>Community and Public Safety</i>		-	-	2 062	4 329	406	406	-	3 220	9 698	6 411
Community & Social Services				1 980	4 329	406	406		500	5 306	2 129
Sport And Recreation									2 155		
Public Safety				81					565	3 892	4 282
Housing										500	
Health											
<i>Economic and Environmental Services</i>		1 319	-	20 058	26 431	26 050	26 050	-	24 647	17 126	17 933
Planning and Development											
Road Transport		1 319		20 058	26 431	26 050	26 050		24 647	17 126	17 933
Environmental Protection											
<i>Trading Services</i>		12 113	12 676	1 660	4 346	4 426	4 426	-	8 255	14 230	13 620
Electricity		1 531	12 676	1 357	3 902	3 982	3 982		8 255	12 780	13 620
Water											
Waste Water Management											
Waste Management		10 582		303	445	445	445			1 450	
Other											
Total Capital Expenditure - Standard	3	15 455	16 418	23 826	35 309	31 078	31 078	-	36 163	41 296	38 064
Funded by:											
National Government		15 455	10 252	12 434	13 311	13 311	13 311		14 383	14 943	15 422
Provincial Government			6 166								
District Municipality											
Other transfers and grants					5 151	5 151	5 151		12 151	10 000	10 000
Transfers recognised - capital	4	15 455	16 418	12 434	18 462	18 462	18 462	-	26 534	24 943	25 422
Public contributions and donations	5										
Borrowing	6				3 200	3 200	3 200				
Internally generated funds				11 392	13 646	9 416	9 416		9 628	16 353	12 642
Total Capital Funding	7	15 455	16 418	23 826	35 309	31 078	31 078	-	36 163	41 296	38 064

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Nquthu(KZN242) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		8 515	10 799	17 558	73 269	6 806	6 806	-	1 624	696	19 580
Executive & Council		683	8 775	15 127	73 269	280	280		465	34	15 408
Budget & Treasury Office		2 938	50	860		149	149		9	2	2
Corporate Services		4 894	1 974	1 571		6 377	6 377		1 150	660	4 170
Community and Public Safety		-	-	-	-	1 900	1 900	-	10 578	220	3 815
Community & Social Services									5 478	220	3 815
Sport And Recreation											
Public Safety						1 900	1 900		5 100		
Housing											
Health											
Economic and Environmental Services		280	30 173	630	-	55 941	55 941	-	2 400	-	-
Planning and Development		42	479			32 397	32 397				
Road Transport		238	29 694	630		23 544	23 544				
Environmental Protection									2 400		
Trading Services		-	-	51	-	8 622	8 622	-	238	-	-
Electricity				51		5 522	5 522		200		
Water											
Waste Water Management											
Waste Management						3 100	3 100		38		
Other				32 777						2 400	2 400
Total Capital Expenditure - Standard	3	8 795	40 972	51 016	73 269	73 269	73 269	-	14 840	3 316	25 795
Funded by:											
National Government		8 795	40 972	51 016	31 882	31 882	31 882		14 840	3 316	25 795
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	8 795	40 972	51 016	31 882	31 882	31 882	-	14 840	3 316	25 795
Public contributions and donations	5										
Borrowing	6										
Internally generated funds					41 387	41 387	41 387				
Total Capital Funding	7	8 795	40 972	51 016	73 269	73 269	73 269	-	14 840	3 316	25 795

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Msinga(KZN244) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		801	1 947	161	37 994	3 850	3 850	-	-	-	-
Executive & Council		628	1 784	130	37 994	3 850	3 850				
Budget & Treasury Office		173	163	31							
Corporate Services											
<i>Community and Public Safety</i>		-	-	1 113	-	150	150	-	-	-	-
Community & Social Services				994							
Sport And Recreation						150	150				
Public Safety											
Housing											
Health				119							
<i>Economic and Environmental Services</i>		19 068	23 755	29 772	-	31 844	31 844	-	36 513	38 339	40 256
Planning and Development											
Road Transport		19 068	23 755	29 772		31 844	31 844		36 513	38 339	40 256
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>						2 150	2 150		9 150	9 699	10 281
Total Capital Expenditure - Standard	3	19 869	25 702	31 046	37 994	37 994	37 994	-	45 663	48 038	50 537
Funded by:											
National Government		19 869	22 349	31 046	31 844	31 844	31 844		36 513	38 339	40 256
Provincial Government						150	150				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	19 869	22 349	31 046	31 844	31 994	31 994	-	36 513	38 339	40 256
Public contributions and donations	5										
Borrowing	6										
Internally generated funds			3 353		6 150	6 000	6 000		9 150	9 699	10 281
Total Capital Funding	7	19 869	25 702	31 046	37 994	37 994	37 994	-	45 663	48 038	50 537

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Umvoti(KZN245) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		1 403	1 078	4 019	1 993	1 666	1 666	-	2 640	80	4 000
Executive & Council		1 328	961	1 550	695	916	916		50	80	4 000
Budget & Treasury Office		75		85	82	135	135		2 543		
Corporate Services			117	2 384	1 216	615	615		47		
<i>Community and Public Safety</i>		487	3 196	6 513	6 614	5 119	5 119	-	4 819	4 310	5 050
Community & Social Services		403	1 573	5 857	788	1 367	1 367		3 889	110	50
Sport And Recreation					3 100						
Public Safety		84	1 623	656	2 726	3 752	3 752		930	4 200	5 000
Housing											
Health											
<i>Economic and Environmental Services</i>		16 369	6 243	27 590	18 028	24 906	24 906	-	30 752	33 793	34 845
Planning and Development			30								
Road Transport		16 369	6 213	25 596	18 028	21 796	21 796		30 752	33 793	34 845
Environmental Protection				1 994		3 110	3 110				
<i>Trading Services</i>		2 838	1 782	1 153	4 950	4 950	4 950	-	14 705	30 000	38 000
Electricity		2 663	1 188	863	4 950	4 950	4 950		14 705	30 000	38 000
Water											
Waste Water Management											
Waste Management		175	595	290							
<i>Other</i>						100	100				
Total Capital Expenditure - Standard	3	21 097	12 299	39 275	31 585	36 741	36 741	-	52 916	68 183	81 895
Funded by:											
National Government		16 369	7 400	26 459	29 674	26 746	26 746		37 497	56 793	65 845
Provincial Government											
District Municipality											
Other transfers and grants					1 216						
Transfers recognised - capital	4	16 369	7 400	26 459	30 890	26 746	26 746	-	37 497	56 793	65 845
Public contributions and donations	5	4 728			695						
Borrowing	6										
Internally generated funds			4 899	12 816		9 995	9 995		15 419	11 390	16 050
Total Capital Funding	7	21 097	12 299	39 275	31 585	36 741	36 741	-	52 916	68 183	81 895

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Umzinyathi(DC24) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		787	6 112	4 424	670	670	670	-	-	-	-
Executive & Council			650								
Budget & Treasury Office			966		603	475	475				
Corporate Services		787	4 496	4 424	67	195	195				
<i>Community and Public Safety</i>		-	-	-	-	253	253	-	5 000	-	-
Community & Social Services						253	253		5 000		
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	65	2 400	-	1 966	1 966	-	-	5 000	5 000
Planning and Development			65							5 000	5 000
Road Transport						1 966	1 966				
Environmental Protection				2 400							
<i>Trading Services</i>		135 940	173 412	232 961	249 754	375 328	375 328	-	176 509	525 860	287 814
Electricity											
Water					249 754	197 430	197 430		176 509	525 860	287 814
Waste Water Management		135 940	173 412	232 961		177 899	177 899				
Waste Management											
<i>Other</i>						5 555	5 555				
Total Capital Expenditure - Standard	3	136 727	179 589	239 785	250 424	383 772	383 772	-	181 509	530 860	292 814
Funded by:											
National Government		136 727	179 589	239 785	247 721	244 087	244 087		176 509	525 860	287 814
Provincial Government									5 000	5 000	5 000
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	136 727	179 589	239 785	247 721	244 087	244 087	-	181 509	530 860	292 814
Public contributions and donations	5				603	6 225	6 225				
Borrowing	6					133 460	133 460				
Internally generated funds					2 100						
Total Capital Funding	7	136 727	179 589	239 785	250 424	383 772	383 772	-	181 509	530 860	292 814

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Newcastle(KZN252) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		12 202	25 682	52 143	117 780	133 111	133 111	-	200 854	3 100	2 000
Executive & Council		974	210	1 533	112 100	127 059	127 059		2 034	1 100	
Budget & Treasury Office		11 228	2 982	438	3 730	3 805	3 805		1 450	2 000	2 000
Corporate Services			22 490	50 172	1 950	2 247	2 247		197 370		
<i>Community and Public Safety</i>		16 250	17 468	23 054	48 530	55 194	55 194	-	38 775	1 270	-
Community & Social Services		9 345	10 894	2 900	10 030	12 468	12 468				
Sport And Recreation		4 785		11 045	25 500	23 192	23 192		38 775	1 270	
Public Safety		1 273		4 264	1 200	844	844				
Housing		848	6 574	4 845	11 450	16 943	16 943				
Health					350	1 748	1 748				
<i>Economic and Environmental Services</i>		164 609	98 742	86 914	100 952	152 726	152 726	-	186 400	459 500	284 500
Planning and Development		4 533	21 368	8 855	9 237	28 198	28 198		23 040		
Road Transport		160 076	77 375	78 059	91 265	124 078	124 078		163 360	459 500	284 500
Environmental Protection					450	450	450				
<i>Trading Services</i>		10 783	12 020	83 801	141 967	152 420	152 420	-	18 200	13 400	13 800
Electricity		8 089	11 227	32 322	41 820	47 478	47 478		18 200	13 400	13 800
Water		1 767	794	8 921	36 400	87 776	87 776				
Waste Water Management		927		41 395	44 882	17 166	17 166				
Waste Management				1 163	18 865						
<i>Other</i>		7									
Total Capital Expenditure - Standard	3	203 851	153 912	245 912	409 229	493 451	493 451	-	444 229	477 270	300 300
Funded by:											
National Government		175 392	76 493	100 879	4 000	176 770	176 770		152 214	385 790	283 300
Provincial Government		848									
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	176 240	76 493	100 879	4 000	176 770	176 770	-	152 214	385 790	283 300
Public contributions and donations	5										
Borrowing	6	3 279	22 862	23 540	294 429	154 830	154 830		254 940	85 340	14 500
Internally generated funds		24 333	54 557	121 493	110 800	161 851	161 851		37 075	6 140	2 500
Total Capital Funding	7	203 851	153 912	245 912	409 229	493 451	493 451	-	444 229	477 270	300 300

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: eMadlangeni(KZN253) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description		Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework			
R thousands		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17	
Capital Expenditure - Standard													
<i>Governance and Administration</i>			776	7 740	37 585	9 982	10 439	10 439	-	11 665	61 136	62 931	
Executive & Council			640	6 484	13 989	9 732	10 359	10 359		11 600	21 011	21 210	
Budget & Treasury Office			136	355	23 595						40 123	41 718	
Corporate Services				901	1	250	80	80		65	2	3	
<i>Community and Public Safety</i>			1 611	123	123	300	550	550	-	-	-	-	
Community & Social Services			1 497			300	50	50					
Sport And Recreation			106										
Public Safety			8	123	123		500	500					
Housing													
Health													
<i>Economic and Environmental Services</i>			2 699	2 699	-	-	-	-	-	-	-	-	
Planning and Development													
Road Transport			2 699	2 699									
Environmental Protection													
<i>Trading Services</i>			-	-	-	-	1 000	1 000	-	3 000	-	-	
Electricity										3 000			
Water													
Waste Water Management													
Waste Management							1 000	1 000					
<i>Other</i>						50	50	50		60			
Total Capital Expenditure - Standard		3	5 086	10 562	37 708	10 332	12 039	12 039	-	14 725	61 136	62 931	
Funded by:													
National Government			3 999	8 347	34 934	9 582	10 192	10 192		9 050	9 227	9 431	
Provincial Government													
District Municipality													
Other transfers and grants													
Transfers recognised - capital			4	3 999	8 347	34 934	9 582	10 192	10 192	-	9 050	9 227	9 431
Public contributions and donations			5				1 847	1 847					
Borrowing			6										
Internally generated funds				1 087	2 214	2 773	750			5 675	51 909	53 500	
Total Capital Funding		7	5 086	10 562	37 708	10 332	12 039	12 039	-	14 725	61 136	62 931	

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Dannhauser(KZN254) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		17 713	16 831	2 967	66 331	1 033	1 033	-	48 152	49 897	36 024
Executive & Council		17 713	16 831	2 967					500	525	551
Budget & Treasury Office					48	48	48		445	442	466
Corporate Services					66 283	985	985		47 207	48 930	35 007
<i>Community and Public Safety</i>		-	-	-	3 207	2 218	2 218	-	607	1 839	2 319
Community & Social Services					3 207	1 528	1 528		7	1 207	1 472
Sport And Recreation											
Public Safety						690	690		600	632	847
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	22 974	853	853	853	-	473	393	414
Planning and Development					853	853	853		473	393	414
Road Transport				22 974							
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>						54 528	54 528				
Total Capital Expenditure - Standard	3	17 713	16 831	25 942	70 390	58 632	58 632	-	49 232	52 129	38 757
Funded by:											
National Government		17 713	16 831	25 942	63 728	54 528	54 528		30 422	31 240	22 024
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	17 713	16 831	25 942	63 728	54 528	54 528	-	30 422	31 240	22 024
Public contributions and donations	5										
Borrowing	6										
Internally generated funds					6 662	4 104	4 104		18 810	20 889	16 733
Total Capital Funding	7	17 713	16 831	25 942	70 390	58 632	58 632	-	49 232	52 129	38 757

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Amajuba(DC25) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		73 878	795	2 503	500	606	606	-	-	-	-
Executive & Council		941	687	483		22	22				
Budget & Treasury Office		371	36	88		11	11				
Corporate Services		72 565	71	1 933	500	573	573				
<i>Community and Public Safety</i>		21 439	2 262	3 479	-	9	9	-	1 500	-	-
Community & Social Services		21 439	2 007	3 479							
Sport And Recreation											
Public Safety			255			9	9		1 500		
Housing											
Health											
<i>Economic and Environmental Services</i>		1 664	163	2 332	800	8	8	-	-	-	-
Planning and Development		1 664	163	2 305	800	8	8				
Road Transport				27							
Environmental Protection											
<i>Trading Services</i>		292	12	-	59 199	60 999	60 999	-	54 904	60 561	57 588
Electricity											
Water		292	12		59 199	60 999	60 999		54 904	60 561	57 588
Waste Water Management											
Waste Management											
<i>Other</i>			404								
Total Capital Expenditure - Standard	3	97 274	3 636	8 315	60 499	61 622	61 622	-	56 404	60 561	57 588
Funded by:											
National Government		9 907		1 809	58 946	60 746	60 746		54 904	60 561	57 588
Provincial Government			2 007	1 971	253	253	253				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	9 907	2 007	3 780	59 199	60 999	60 999	-	54 904	60 561	57 588
Public contributions and donations	5	84 606									
Borrowing	6										
Internally generated funds		2 760	1 629	4 535	1 300	623	623		1 500		
Total Capital Funding	7	97 274	3 636	8 315	60 499	61 622	61 622	-	56 404	60 561	57 588

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: eDumbe(KZN261) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		4 564	-	-	-	6 600	6 600	-	1 230	2 500	2 479
Executive & Council		4 564				6 600	6 600		1 200	2 500	2 479
Budget & Treasury Office									30		
Corporate Services											
<i>Community and Public Safety</i>		-	1 215	2 721	8 000	2 900	2 900	-	5 400	6 155	6 747
Community & Social Services			1 215	2 721	8 000	2 900	2 900		4 750	3 500	4 000
Sport And Recreation									500	2 655	2 747
Public Safety									150		
Housing											
Health											
<i>Economic and Environmental Services</i>		-	1 175	10 929	8 951	10 251	10 251	-	9 898	11 546	12 066
Planning and Development						1 100	1 100				
Road Transport			1 175	10 929	8 951	7 451	7 451		8 648	9 046	9 066
Environmental Protection						1 700	1 700		1 250	2 500	3 000
<i>Trading Services</i>		-	-	-	4 100	2 900	2 900	-	9 500	10 000	10 000
Electricity					2 400	1 400	1 400		9 500	10 000	10 000
Water											
Waste Water Management											
Waste Management					1 700	1 500	1 500				
Other											
Total Capital Expenditure - Standard	3	4 564	2 390	13 650	21 051	22 651	22 651	-	26 028	30 201	31 292
Funded by:											
National Government		4 564	2 390	13 650	21 051	21 951	21 951		24 198	27 701	28 313
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	4 564	2 390	13 650	21 051	21 951	21 951	-	24 198	27 701	28 313
Public contributions and donations	5					700	700				
Borrowing	6										
Internally generated funds									1 830	2 500	2 979
Total Capital Funding	7	4 564	2 390	13 650	21 051	22 651	22 651	-	26 028	30 201	31 292

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: uPhongolo(KZN262) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	971	1 678	13 387	5 760	5 760	-	8 925	-	-
Executive & Council					1 318	1 000	1 000		700		
Budget & Treasury Office			36		3 181	4 454	4 454		25		
Corporate Services			935	1 678	8 887	306	306		8 200		
<i>Community and Public Safety</i>		448	-	-	751	1 454	1 454	-	2 557	8	8
Community & Social Services		448			1	54	54		81	8	8
Sport And Recreation						1 200	1 200		1 776		
Public Safety					750	200	200		700		
Housing											
Health											
<i>Economic and Environmental Services</i>		8 124	19 272	14 421	23 702	38 647	38 647	-	30 254	28 539	31 753
Planning and Development			4 948	144	22 502	37 882	37 882		27 554	28 539	29 203
Road Transport		8 124	14 324	14 277	1 200	765	765		2 700		2 550
Environmental Protection											
<i>Trading Services</i>		-	15 206	3 133	19 787	19 875	19 875	-	14 600	16 700	15 000
Electricity			15 206	3 133	14 000	18 270	18 270		14 600	15 000	15 000
Water											
Waste Water Management											
Waste Management					5 787	1 605	1 605			1 700	
<i>Other</i>											
Total Capital Expenditure - Standard	3	8 573	35 449	19 232	57 627	65 736	65 736	-	56 336	45 247	46 761
Funded by:											
National Government		8 124	14 324	18 625	36 501	56 082	56 082		38 789	43 089	44 203
Provincial Government		448									
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	8 573	14 324	18 625	36 501	56 082	56 082	-	38 789	43 089	44 203
Public contributions and donations	5		15 206								
Borrowing	6		1 007		17 543	7 379	7 379		10 215		
Internally generated funds			4 911	607	3 584	2 275	2 275		7 332	2 158	2 558
Total Capital Funding	7	8 573	35 449	19 232	57 627	65 736	65 736	-	56 336	45 247	46 761

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Abaqulusi(KZN263) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		314	141	109	960	625	625	-	737	1 770	1 834
Executive & Council		253								74	78
Budget & Treasury Office			25	75	300	100	100		240	848	894
Corporate Services		61	116	34	660	525	525		497	848	862
<i>Community and Public Safety</i>		109	283	122	3 134	1 437	1 437	-	1 160	20 870	11 460
Community & Social Services				108	1 534	1 320	1 320		1 040	9 078	9 571
Sport And Recreation		100			50	67	67				
Public Safety		9	283	14	1 550	50	50		120	11 792	1 889
Housing											
Health											
<i>Economic and Environmental Services</i>		17 969	13 357	16 667	1 110	30 587	30 587	-	34 534	37 556	39 112
Planning and Development		32			750	315	315		40	1 271	1 339
Road Transport		17 937	13 357	16 667	360	30 272	30 272		34 494	36 286	37 773
Environmental Protection											
<i>Trading Services</i>		1 039	-	49	589	12 392	12 392	-	17 983	20 929	20 978
Electricity				27	59	12 100	12 100		13 540	11 375	11 608
Water				21		80	80		2 086	8 711	8 482
Waste Water Management		937			230	12	12		2 054		
Waste Management		102			300	200	200		304	843	889
<i>Other</i>											
Total Capital Expenditure - Standard	3	19 431	13 781	16 947	5 793	45 041	45 041	-	54 414	81 125	73 384
Funded by:											
National Government		18 842	13 357	16 649	39	38 982	38 982		43 158	44 883	46 373
Provincial Government			116								
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	18 842	13 473	16 649	39	38 982	38 982	-	43 158	44 883	46 373
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		589	308	298	5 754	6 059	6 059		11 256	36 242	27 011
Total Capital Funding	7	19 431	13 781	16 947	5 793	45 041	45 041	-	54 414	81 125	73 384

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Nongoma(KZN265) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		33 826	35 906	342	22 190	924	924	-	2 048	-	-
Executive & Council			29	145	685	790	790		1 075		
Budget & Treasury Office		33 241	33 398	107	130	115	115		176		
Corporate Services		586	2 479	90	21 375	19	19		797		
<i>Community and Public Safety</i>		68	10	1 815	3 383	943	943	-	7 601	1 000	1 000
Community & Social Services		42		1 734	3 383	943	943		1 136	1 000	1 000
Sport And Recreation											
Public Safety		26	10	81					6 465		
Housing											
Health											
<i>Economic and Environmental Services</i>		69	23 754	57 647	69 570	70 834	70 834	-	46 339	61 160	62 422
Planning and Development		27	24 162	10 628	110	70 614	70 614		210		
Road Transport		42	(408)	47 019	69 460	220	220		46 129	61 160	62 422
Environmental Protection											
<i>Trading Services</i>		-	-	17	532	105	105	-	1 950	500	500
Electricity											
Water											
Waste Water Management											
Waste Management				17	532	105	105		1 950	500	500
<i>Other</i>		3	3 111								
Total Capital Expenditure - Standard	3	33 967	62 780	59 821	95 675	72 806	72 806	-	57 938	62 660	63 922
Funded by:											
National Government		28 525	36 068	58 894	61 443	53 343	53 343		45 679	41 160	42 422
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	28 525	36 068	58 894	61 443	53 343	53 343	-	45 679	41 160	42 422
Public contributions and donations	5										
Borrowing	6	442			30 672				7 950	20 500	20 500
Internally generated funds		5 000	26 712	927	3 560	19 463	19 463		4 309	1 000	1 000
Total Capital Funding	7	33 967	62 780	59 821	95 675	72 806	72 806	-	57 938	62 660	63 922

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Ulundi(KZN266) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		28 900	19 191	1 110	-	-	-	-	-	-	-
Executive & Council		28 900	18 955								
Budget & Treasury Office			236	1 110							
Corporate Services											
<i>Community and Public Safety</i>		2 497	4 621	3 252	2 710	-	-	-	12 564	19 216	15 858
Community & Social Services			4 499	3 252	2 710				11 954	19 216	15 858
Sport And Recreation											
Public Safety		2 497	122						610		
Housing											
Health											
<i>Economic and Environmental Services</i>		7 315	23 246	22 763	24 671	27 381	27 381	-	17 046	11 000	15 574
Planning and Development											
Road Transport		7 315	23 246	22 763	24 671	27 381	27 381		17 046	11 000	15 574
Environmental Protection											
<i>Trading Services</i>		-	17 417	3 166	8 000	8 000	8 000	-	5 000	10 000	10 000
Electricity			17 417	3 166	8 000	8 000	8 000		5 000	10 000	10 000
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	38 712	64 475	30 292	35 381	35 381	35 381	-	34 610	40 216	41 432
Funded by:											
National Government		38 712	64 475	30 292	32 671	35 381	35 381		34 000	40 216	41 432
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	38 712	64 475	30 292	32 671	35 381	35 381	-	34 000	40 216	41 432
Public contributions and donations	5				2 710						
Borrowing	6										
Internally generated funds									610		
Total Capital Funding	7	38 712	64 475	30 292	35 381	35 381	35 381	-	34 610	40 216	41 432

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Zululand(DC26) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		5 926	9 351	17 224	21 428	23 928	23 928	-	9 015	3 123	3 292
Executive & Council		5 102	9 351	1 911	10 500	10 500	10 500				
Budget & Treasury Office		824		15 298	4 495	4 495	4 495		2 879	3 034	3 198
Corporate Services				15	6 433	8 933	8 933		6 136	89	94
<i>Community and Public Safety</i>		54	-	-	2 624	3 024	3 024	-	1 500	-	-
Community & Social Services		54			2 624	3 024	3 024		1 500		
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	7 755	1 934	1 934	1 934	-	2 167	2 217	2 297
Planning and Development				7 755	1 934	1 934	1 934		2 167	2 217	2 297
Road Transport											
Environmental Protection											
<i>Trading Services</i>		151 588	209 021	274 219	377 268	361 443	361 443	-	342 326	434 923	513 728
Electricity											
Water		151 588	209 021	274 219	377 268	361 443	361 443		342 326	434 923	513 728
Waste Water Management											
Waste Management											
<i>Other</i>			12 751								
Total Capital Expenditure - Standard	3	157 568	231 123	299 199	403 253	390 328	390 328	-	355 008	440 263	519 317
Funded by:											
National Government		151 500		274 219	356 562	356 562	356 562		336 993	429 235	507 693
Provincial Government					2 469						
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	151 500	-	274 219	359 031	356 562	356 562	-	336 993	429 235	507 693
Public contributions and donations	5	5 980	12 751	20 911							
Borrowing	6										
Internally generated funds		88	218 372	4 069	44 222	33 766	33 766		18 015	11 028	11 624
Total Capital Funding	7	157 568	231 123	299 199	403 253	390 328	390 328	-	355 008	440 263	519 317

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Umhlabyalingana(KZN271) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	340	2 060	2 060	-	555	-	-
Executive & Council					70	290	290				
Budget & Treasury Office					140	1 590	1 590		455		
Corporate Services					130	180	180		100		
<i>Community and Public Safety</i>		-	-	-	296	537	537	-	170	-	-
Community & Social Services					296	537	537		20		
Sport And Recreation											
Public Safety									150		
Housing											
Health											
<i>Economic and Environmental Services</i>		69 555	99 085	151 515	48 532	43 878	43 878	-	52 978	85 909	88 321
Planning and Development		69 555	99 085	151 515	48 532	43 878	43 878		52 978	85 909	88 321
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>					6	35	35				
Total Capital Expenditure - Standard	3	69 555	99 085	151 515	49 174	46 510	46 510	-	53 703	85 909	88 321
Funded by:											
National Government		69 555	99 085	151 515	38 502	30 802	30 802		32 490	43 126	44 531
Provincial Government									2 100		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	69 555	99 085	151 515	38 502	30 802	30 802	-	34 590	43 126	44 531
Public contributions and donations	5										
Borrowing	6										
Internally generated funds					10 672	15 708	15 708		19 113	42 783	43 790
Total Capital Funding	7	69 555	99 085	151 515	49 174	46 510	46 510	-	53 703	85 909	88 321

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Jozini(KZN272) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		2 072	1 548	3 893	1 850	1 603	1 603	-	1 450	53	56
Executive & Council					200	200	200		250	53	56
Budget & Treasury Office		1 857	376	1 148	500	500	500		50		
Corporate Services		215	1 171	2 745	1 150	903	903		1 150		
Community and Public Safety		-	-	-	1 930	963	963	-	25 701	17 500	-
Community & Social Services					1 500	23	23		25 251	17 500	
Sport And Recreation											
Public Safety					430	940	940		450		
Housing											
Health											
Economic and Environmental Services		34 865	50 541	56 876	-	-	-	-	2 497	13 315	33 324
Planning and Development									330		
Road Transport		34 865	50 541	56 876					2 167	13 315	33 324
Environmental Protection											
Trading Services		-	-	-	250	280	280	-	28 914	-	-
Electricity									27 400		
Water									522		
Waste Water Management											
Waste Management					250	280	280		993		
Other					51 541	57 405	57 405		12 888	13 810	12 700
Total Capital Expenditure - Standard	3	36 938	52 089	60 769	55 571	60 251	60 251	-	71 451	44 677	46 080
Funded by:											
National Government		36 938	52 089	38 322	44 891	36 466	36 466		40 169	31 310	46 024
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	36 938	52 089	38 322	44 891	36 466	36 466	-	40 169	31 310	46 024
Public contributions and donations	5										
Borrowing	6										
Internally generated funds				22 447	10 680	23 785	23 785		31 282	13 367	56
Total Capital Funding	7	36 938	52 089	60 769	55 571	60 251	60 251	-	71 451	44 677	46 080

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: The Big 5 False Bay(KZN273) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	610	1 481	70	70	70	-	200	-	-
Executive & Council									100		
Budget & Treasury Office			610	1 481	70	70	70		50		
Corporate Services									50		
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	100	-	-
Community & Social Services									100		
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		8 968	7 587	9 213	10 925	10 925	10 925	-	11 256	11 486	11 798
Planning and Development		8 968	7 587	9 213					11 256	11 486	11 798
Road Transport					10 925	10 925	10 925				
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	8 968	8 197	10 694	10 995	10 995	10 995	-	11 556	11 486	11 798
Funded by:											
National Government		8 968	8 197	10 694	10 925	10 925	10 925		11 156	11 486	11 798
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	8 968	8 197	10 694	10 925	10 925	10 925	-	11 156	11 486	11 798
Public contributions and donations	5										
Borrowing	6										
Internally generated funds					70	70	70		400		
Total Capital Funding	7	8 968	8 197	10 694	10 995	10 995	10 995	-	11 556	11 486	11 798

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Hlabisa(KZN274) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		1 396	4 237	108	8 875	506	506	-	250	100	150
Executive & Council			3 547	24	8 625	356	356				
Budget & Treasury Office		1 396	690	84	250	150	150		250	100	150
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	4 662	6 603	6 603	-	11 052	300	300
Community & Social Services					850	850	850		8 867		
Sport And Recreation					3 112	5 553	5 553		2 085		
Public Safety					700	200	200		100	300	300
Housing											
Health											
<i>Economic and Environmental Services</i>		13 563	10 321	10 621	-	8 225	8 225	-	3 238	20 714	21 334
Planning and Development		13 563	10 321	10 621		8 225	8 225		3 238	20 714	21 334
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	14 959	14 558	10 729	13 537	15 334	15 334	-	14 540	21 114	21 784
Funded by:											
National Government			13 641	9 946	12 187	12 188	12 188		13 902	14 441	14 897
Provincial Government			150	675		1 725	1 725				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	13 791	10 621	12 187	13 913	13 913	-	13 902	14 441	14 897
Public contributions and donations	5	14 959									
Borrowing	6										
Internally generated funds			767	108	1 350	1 422	1 422		638	6 673	6 887
Total Capital Funding	7	14 959	14 558	10 729	13 537	15 334	15 334	-	14 540	21 114	21 784

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Mtubatuba(KZN275) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		309	33 322	850	-	850	850	-	1 077	1 132	1 189
Executive & Council		309	683								
Budget & Treasury Office			32 564								
Corporate Services			75	850		850	850		1 077	1 132	1 189
Community and Public Safety		-	5 513	1 081	2 573	1 300	1 300	-	2 580	2 711	2 848
Community & Social Services			5 513	1 081	1 287	1 050	1 050		2 000	2 102	2 208
Sport And Recreation					257						
Public Safety					77	250	250		580	610	640
Housing					901						
Health					51						
Economic and Environmental Services		17 235	-	29 529	27 876	38 668	38 668	-	41 700	79 500	81 000
Planning and Development		17 235			8 363						
Road Transport				29 529	16 725	38 668	38 668		41 700	79 500	81 000
Environmental Protection					2 788						
Trading Services		-	-	-	-	-	-	-	450	1 450	1 450
Electricity											
Water											
Waste Water Management											
Waste Management									450	1 450	1 450
Other											
Total Capital Expenditure - Standard	3	17 544	38 834	31 459	30 449	40 818	40 818	-	45 807	84 793	86 487
Funded by:											
National Government		17 544	37 800	27 790	30 449	32 223	32 223		28 048	39 491	41 184
Provincial Government			40			570	570		2 100		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	17 544	37 840	27 790	30 449	32 793	32 793	-	30 148	39 491	41 184
Public contributions and donations	5										
Borrowing	6										
Internally generated funds			995	3 669		8 025	8 025		15 659	45 303	45 303
Total Capital Funding	7	17 544	38 834	31 459	30 449	40 818	40 818	-	45 807	84 793	86 487

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Umkhanyakude(DC27) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Wazanda: National Summary Table A5 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (figures in millions as at 2014/2015)											
Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Capital Expenditure - Standard											
<i>Governance and Administration</i>		4 762	38 804	48 813	3 000	8 000	8 000	-	7 000	3 000	2 000
Executive & Council						5 000	5 000				
Budget & Treasury Office			8 537	20 062	3 000	3 000	3 000		7 000	3 000	2 000
Corporate Services		4 762	30 267	28 751							
<i>Community and Public Safety</i>		11 851	-	-	17 798	17 798	17 798	-	-	-	-
Community & Social Services		11 851			14 000	17 798	17 798				
Sport And Recreation					3 798						
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		1 105 004	1 031 902	1 262 935	-	-	-	-	3 566	2 491	2 584
Planning and Development		1 105 004	1 031 902	1 262 935					3 566	2 491	2 584
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	220 707	287 028	287 028	-	195 719	203 009	212 573
Electricity						4 000	4 000				
Water					168 707	231 028	231 028		159 719	117 633	158 315
Waste Water Management					52 000	52 000	52 000		36 000	85 376	54 258
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	1 121 616	1 070 706	1 311 748	241 505	312 826	312 826	-	206 285	208 500	217 157
Funded by:											
National Government		1 116 854	1 061 538	1 291 319	234 707	238 316	238 316		199 285	205 500	215 157
Provincial Government					3 798	3 798	3 798				
District Municipality					3 000						
Other transfers and grants											
Transfers recognised - capital	4	1 116 854	1 061 538	1 291 319	241 505	242 114	242 114	-	199 285	205 500	215 157
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		4 762	9 168	20 429		70 712	70 712		7 000	3 000	2 000
Total Capital Funding	7	1 121 616	1 070 706	1 311 748	241 505	312 826	312 826	-	206 285	208 500	217 157

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Mfolozi(KZN281) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description R thousands	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	61 646	12 799	4 700	4 700	4 700	-	60 652	50 583	53 527
Executive & Council			61 646	12 799							
Budget & Treasury Office					4 700	4 700	4 700		60 652	50 583	53 527
Corporate Services											
<i>Community and Public Safety</i>		21 890	-	-	20 640	20 640	20 640	-	-	-	-
Community & Social Services		21 890			20 640	20 640	20 640				
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	21 890	61 646	12 799	25 340	25 340	25 340	-	60 652	50 583	53 527
Funded by:											
National Government		21 890		12 799	20 640	20 640	20 640		36 452	42 583	43 527
Provincial Government											
District Municipality											
Other transfers and grants			61 646								
Transfers recognised - capital	4	21 890	61 646	12 799	20 640	20 640	20 640	-	36 452	42 583	43 527
Public contributions and donations	5					4 700	4 700				
Borrowing	6								17 000		
Internally generated funds					4 700				7 200	8 000	10 000
Total Capital Funding	7	21 890	61 646	12 799	25 340	25 340	25 340	-	60 652	50 583	53 527

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: uMhlathuze(KZN282) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		2 955	18 909	22 235	42 153	45 879	45 879	-	53 162	54 236	70 940
Executive & Council		20			375	450	450		211	88	157
Budget & Treasury Office		152	269	195	4 751	104	104		5 464	1 207	3 054
Corporate Services		2 784	18 640	22 040	37 027	45 325	45 325		47 487	52 941	67 729
Community and Public Safety		2 952	2 216	15 937	61 156	93 638	93 638	-	117 319	41 342	57 138
Community & Social Services		3 191	593	4 470	16 572	19 444	19 444		26 938	13 289	14 951
Sport And Recreation		923	895	2 276	24 693	27 369	27 369		32 162	12 742	30 298
Public Safety		20	89	2 920	13 697	14 742	14 742		27 663	12 700	11 282
Housing		(1 181)	623	6 046		26 244	26 244		22 442		
Health			17	225	6 193	5 838	5 838		8 115	2 611	608
Economic and Environmental Services		8 760	2 509	7 247	37 935	29 117	29 117	-	20 775	10 409	15 227
Planning and Development		191	271	219	156	112	112		168	270	343
Road Transport		8 569	2 237	7 028	37 780	29 005	29 005		20 607	10 139	14 884
Environmental Protection											
Trading Services		71 509	55 100	67 359	197 470	299 257	299 257	-	228 605	202 892	177 602
Electricity		17 019	8 277	15 544	58 818	81 306	81 306		56 031	23 493	23 875
Water		16 489	4 747	13 233	52 449	151 109	151 109		88 125	92 661	61 828
Waste Water Management		38 001	42 023	38 398	75 182	60 638	60 638		79 452	82 337	88 399
Waste Management			53	183	11 021	6 203	6 203		4 998	4 400	3 500
Other			8 309	2 258							
Total Capital Expenditure - Standard	3	86 176	87 042	115 036	338 714	467 890	467 890	-	419 862	308 879	320 907
Funded by:											
National Government		43 001	39 679	44 705	83 697	194 730	194 730		119 456	157 879	122 907
Provincial Government			9 452	11 087	10 000	46 528	46 528		37 765		
District Municipality				97							
Other transfers and grants			7	137							
Transfers recognised - capital	4	43 001	49 138	56 027	93 697	241 258	241 258	-	157 221	157 879	122 907
Public contributions and donations	5	10 631	3 165	4 531	16 237	16 237	16 237		11 182		
Borrowing	6	17 195	22 907	33 992	136 119	123 960	123 960		144 738	90 000	125 000
Internally generated funds		15 349	11 833	20 487	92 661	86 435	86 435		106 721	61 000	73 000
Total Capital Funding	7	86 176	87 042	115 036	338 714	467 890	467 890	-	419 862	308 879	320 907

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Ntambanana(KZN283) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		7 946	15 789	13 987	264	264	264	-	-	-	-
Executive & Council		7 946		13 987	264	264	264				
Budget & Treasury Office			15 789								
Corporate Services											
Community and Public Safety		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
Economic and Environmental Services		-	-	-	13 412	15 094	15 094	-	16 975	15 471	15 978
Planning and Development									16 975	15 471	15 978
Road Transport					13 412	15 094	15 094				
Environmental Protection											
Trading Services		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
Other											
Total Capital Expenditure - Standard	3	7 946	15 789	13 987	13 676	15 358	15 358	-	16 975	15 471	15 978
Funded by:											
National Government		7 946	15 789	13 987	13 412	15 358	15 358		14 596	15 177	15 668
Provincial Government									2 100		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	7 946	15 789	13 987	13 412	15 358	15 358	-	16 696	15 177	15 668
Public contributions and donations	5				264						
Borrowing	6										
Internally generated funds									279	294	310
Total Capital Funding	7	7 946	15 789	13 987	13 676	15 358	15 358	-	16 975	15 471	15 978

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: uMlalazi(KZN284) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		4 952	1 483	4 160	3 308	5 751	5 751	-	7 712	4 070	5 970
Executive & Council		4 724	838	797	1 055	1 111	1 111		228	470	30
Budget & Treasury Office		228	626	275	293	296	296		934	256	178
Corporate Services			19	3 088	1 960	4 345	4 345		6 550	3 344	5 761
Community and Public Safety		4 284	4 560	5 313	3 880	5 313	5 313	-	6 775	9 185	19 404
Community & Social Services		1 257	2 012	2 951	420	1 620	1 620		410	470	1 060
Sport And Recreation		2 238	2 001	522	2 640	2 886	2 886		5 620	8 215	14 923
Public Safety		663	497	1 823	820	793	793		690	490	3 355
Housing											
Health		126	51	17		15	15		55	10	65
Economic and Environmental Services		6 027	18 260	23 425	32 375	32 592	32 592	-	45 961	40 819	30 606
Planning and Development		206	58	6	340	1 280	1 280				
Road Transport		5 821	18 202	23 419	32 035	31 312	31 312		45 961	40 819	30 606
Environmental Protection											
Trading Services		6 280	1 155	1 935	6 412	10 587	10 587	-	2 000	4 933	2 860
Electricity		1 548	547	432	1 473	1 686	1 686		1 100	3 163	2 460
Water											
Waste Water Management		475	250		877						
Waste Management		4 257	358	1 503	4 062	8 901	8 901		900	1 770	400
Other											
Total Capital Expenditure - Standard	3	21 543	25 458	34 834	45 976	54 244	54 244	-	62 448	59 007	58 839
Funded by:											
National Government		21 543	25 458	34 834	42 476	50 744	50 744		46 538	56 807	54 559
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	21 543	25 458	34 834	42 476	50 744	50 744	-	46 538	56 807	54 559
Public contributions and donations	5					3 500	3 500				
Borrowing	6										
Internally generated funds					3 500				15 910	2 200	4 280
Total Capital Funding	7	21 543	25 458	34 834	45 976	54 244	54 244	-	62 448	59 007	58 839

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Mthonjaneni(KZN285) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		535	292	1 903	970	1 835	1 835	-	205	-	65
Executive & Council		36	113	1 569	970	1 180	1 180		26		65
Budget & Treasury Office		53	175	9					60		
Corporate Services		445	3	325		655	655		119		
<i>Community and Public Safety</i>		7 859	18 187	7 703	3 953	8 038	8 038	-	1 483	6 800	2 500
Community & Social Services		7 841	18 187	7 703	3 035	7 120	7 120		1 483	6 800	2 500
Sport And Recreation											
Public Safety					918	918	918				
Housing											
Health		17									
<i>Economic and Environmental Services</i>		7 331	4 602	11 467	12 547	17 192	17 192	-	12 879	13 486	13 771
Planning and Development											
Road Transport		7 331	4 602	11 467	12 547	17 192	17 192		12 879	13 486	13 771
Environmental Protection											
<i>Trading Services</i>		7 123	1 991	11 424	16 730	27 993	27 993	-	16 536	10 960	10 000
Electricity		7 123	1 991	11 424	16 730	27 993	27 993		16 536	10 000	10 000
Water											
Waste Water Management											
Waste Management										960	
<i>Other</i>											
Total Capital Expenditure - Standard	3	22 847	25 071	32 497	34 200	55 058	55 058	-	31 103	31 246	26 336
Funded by:											
National Government		22 847	24 769	32 497	12 547	26 110	26 110		15 610	22 986	23 771
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	22 847	24 769	32 497	12 547	26 110	26 110	-	15 610	22 986	23 771
Public contributions and donations	5										
Borrowing	6										
Internally generated funds			303		21 653	28 948	28 948		15 493	8 260	2 565
Total Capital Funding	7	22 847	25 071	32 497	34 200	55 058	55 058	-	31 103	31 246	26 336

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Nkandla(KZN286) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		3 741	35 051	1 352	2 940	24 694	24 694	-	925	980	1 034
Executive & Council			35 051		640	675	675		30	32	34
Budget & Treasury Office				387	100	105	105		675	715	754
Corporate Services		3 741		966	2 200	23 914	23 914		220	233	246
Community and Public Safety		-	-	-	465	490	490	-	110	116	123
Community & Social Services					465	490	490		110	116	123
Sport And Recreation											
Public Safety											
Housing											
Health											
Economic and Environmental Services		34 326	-	59 138	44 246	28 336	28 336	-	25 702	30 493	31 338
Planning and Development					44 246	28 336	28 336		120	127	134
Road Transport		34 326		59 138					25 582	30 366	31 204
Environmental Protection											
Trading Services		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
Other											
Total Capital Expenditure - Standard	3	38 067	35 051	60 490	47 651	53 520	53 520	-	26 737	31 589	32 495
Funded by:											
National Government		34 326	35 051	59 138	47 651	21 081	21 081		25 702	30 493	31 338
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	34 326	35 051	59 138	47 651	21 081	21 081	-	25 702	30 493	31 338
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		3 741		1 352		32 439	32 439		1 035	1 096	1 157
Total Capital Funding	7	38 067	35 051	60 490	47 651	53 520	53 520	-	26 737	31 589	32 495

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: uThungulu(DC28) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		6 081	4 395	6 408	2 860	15 402	15 402	-	2 150	2 500	1 500
Executive & Council		58	963	193	1 620	1 650	1 650		50		
Budget & Treasury Office		5 820	3 272	6 214	240	583	583		900	1 200	700
Corporate Services		204	160		1 000	13 169	13 169		1 200	1 300	800
Community and Public Safety		49	2	404	9 431	8 581	8 581	-	8 680	2 500	1 240
Community & Social Services		47	2	388	9 431	8 331	8 331		7 480	1 500	1 240
Sport And Recreation											
Public Safety		1		16		250	250		1 200	1 000	
Housing											
Health											
Economic and Environmental Services		18	33	-	200	18 200	18 200	-	40	-	-
Planning and Development		18	33			18 000	18 000		40		
Road Transport											
Environmental Protection					200	200	200				
Trading Services		110 832	197 499	167 389	264 997	349 045	349 045	-	357 826	617 452	381 707
Electricity											
Water		110 779	197 389	159 844	254 497	308 700	308 700		352 776	611 452	381 707
Waste Water Management		60	94	7 545		13 114	13 114		5 000	6 000	
Waste Management		(7)	16		10 500	27 232	27 232		50		
Other											
Total Capital Expenditure - Standard	3	116 979	201 929	174 201	277 488	391 229	391 229	-	368 696	622 452	384 447
Funded by:											
National Government		103 519	186 187	167 633	239 237	219 580	219 580		343 086	603 987	377 957
Provincial Government				19		30 962	30 962				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	103 519	186 187	167 652	239 237	250 542	250 542	-	343 086	603 987	377 957
Public contributions and donations	5				2 000	8 000	8 000				
Borrowing	6	2 842	956	3 088		12 198	12 198				
Internally generated funds		10 618	14 786	3 462	36 251	120 489	120 489		25 610	18 465	6 490
Total Capital Funding	7	116 979	201 929	174 201	277 488	391 229	391 229	-	368 696	622 452	384 447

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Mandeni(KZN291) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		877	7 263	-	749	749	749	-	493	-	-
Executive & Council		132	17		129	129	129		253		
Budget & Treasury Office		277	7 246		120	120	120		90		
Corporate Services		468			500	500	500		150		
<i>Community and Public Safety</i>		8 576	21 523	59	1 000	1 000	1 000	-	3 730	5 905	17 112
Community & Social Services		8 395	21 478		1 000	1 000	1 000		2 083	2 705	2 112
Sport And Recreation			31						750	3 200	5 000
Public Safety		157	13	59					898		10 000
Housing											
Health		24	2								
<i>Economic and Environmental Services</i>		30 526	39 665	30 244	58 939	72 214	72 214	-	74 724	73 461	53 363
Planning and Development		2 315	441	4 017	5 612	5 643	5 643		35 967	26 972	5 370
Road Transport		28 211	39 224	26 226	52 887	66 131	66 131		38 347	46 489	47 993
Environmental Protection					440	440	440		410		
<i>Trading Services</i>		97	-	208	2 600	2 600	2 600	-	11 550	10 000	10 000
Electricity		97		208	2 000	2 000	2 000		10 250	10 000	10 000
Water											
Waste Water Management											
Waste Management					600	600	600		1 300		
<i>Other</i>											
Total Capital Expenditure - Standard	3	40 076	68 451	30 511	63 288	76 562	76 562	-	90 497	89 366	80 475
Funded by:											
National Government		28 540	60 702	26 434	29 347	37 711	37 711		62 335	49 528	51 363
Provincial Government		10 741			2 510	13 370	13 370				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	39 281	60 702	26 434	31 857	51 081	51 081	-	62 335	49 528	51 363
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		795	7 750	4 076	31 431	25 481	25 481		28 162	39 838	29 112
Total Capital Funding	7	40 076	68 451	30 511	63 288	76 562	76 562	-	90 497	89 366	80 475

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: KwaDukuza(KZN292) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

KwaZulu-Natal: KwaZulu-Natal (REVISED) Table A5 Budgeted Capital Expenditure by Standard Classification and Funding for the Quarter ended 30 June 2014 (figures in Rands as at 2014/2015)											
Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Capital Expenditure - Standard											
<i>Governance and Administration</i>		2 264	8 008	3 736	31 270	11 677	11 677	-	28 206	4 350	
Executive & Council		1 099	4 951	1 953	23 000	3 814	3 814		17 964	1 250	
Budget & Treasury Office		320	770	659	2 500	1 950	1 950		4 577	50	
Corporate Services		845	2 287	1 123	5 770	5 913	5 913		5 665	3 050	
<i>Community and Public Safety</i>		8 574	6 016	10 472	36 712	50 626	50 626	-	49 172	1 250	-
Community & Social Services		5 960	1 601	2 472	14 953	23 091	23 091		19 541		
Sport And Recreation		76	106	4 210	9 593	10 665	10 665		12 604		
Public Safety		2 278	3 854	3 790	10 747	15 100	15 100		16 476	500	
Housing			38		1 420	1 770	1 770		550	750	
Health		260	417								
<i>Economic and Environmental Services</i>		28 008	45 636	38 555	206 623	234 567	234 567	-	189 743	47 060	46 520
Planning and Development		6 540	12 959	2 117	13 523	2 590	2 590		10 858		
Road Transport		20 924	32 677	36 438	193 100	231 977	231 977		178 885	47 060	46 520
Environmental Protection		543									
<i>Trading Services</i>		30 572	31 892	35 935	205 235	178 179	178 179	-	172 156	62 592	30 997
Electricity		29 677	31 306	35 272	199 965	170 908	170 908		163 628	62 592	30 997
Water											
Waste Water Management				663							
Waste Management		895	586		5 271	7 271	7 271		8 527		
<i>Other</i>											
Total Capital Expenditure - Standard	3	69 418	91 552	88 698	479 841	475 049	475 049	-	439 277	115 251	77 517
Funded by:											
National Government		21 674	20 824	15 441	52 749	79 446	79 446		41 490	39 178	41 361
Provincial Government					31 800	31 800	31 800				
District Municipality					4 796	4 796	4 796				
Other transfers and grants											
Transfers recognised - capital	4	21 674	20 824	15 441	89 345	116 042	116 042	-	41 490	39 178	41 361
Public contributions and donations	5		2 924	12 429		3 700	3 700				
Borrowing	6		28 216	25 870	207 821	146 253	146 253		122 516	2 394	
Internally generated funds		47 744	39 588	34 959	182 675	209 054	209 054		275 271	73 679	36 156
Total Capital Funding	7	69 418	91 552	88 698	479 841	475 049	475 049	-	439 277	115 251	77 517

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Ndwedwe(KZN293) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		5 104	8 236	617	-	1 310	1 310	-	2 149	2 278	2 400
Executive & Council		4 762	7 732	163		30	30		30	32	34
Budget & Treasury Office						230	230		130	138	145
Corporate Services		342	503	454		1 050	1 050		1 989	2 108	2 222
<i>Community and Public Safety</i>		236	931	745	-	570	570	-	2 100	2 226	2 346
Community & Social Services		199	500								
Sport And Recreation		37	431	745		570	570		2 100	2 226	2 346
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		23 498	12 314	22 669	60 816	48 832	48 832	-	39 436	47 155	49 292
Planning and Development		2 839	525	1 846	60 816	9 210	9 210		11 500		
Road Transport		20 659	11 789	20 823		39 622	39 622		27 936	47 155	49 292
Environmental Protection											
<i>Trading Services</i>		831	-	240	-	18 139	18 139	-	15 000	9 000	9 000
Electricity		828		240		18 139	18 139		8 000	9 000	9 000
Water									7 000		
Waste Water Management		4									
Waste Management											
<i>Other</i>		2 683	1 291	70					820	3 824	3 751
Total Capital Expenditure - Standard	3	32 352	22 772	24 341	60 816	68 851	68 851	-	59 505	64 483	66 789
Funded by:											
National Government		32 315	22 772	12 120	60 816	45 918	45 918		46 936	38 155	39 320
Provincial Government		37		745		570	570		9 100		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	32 352	22 772	12 865	60 816	46 488	46 488	-	56 036	38 155	39 320
Public contributions and donations	5										
Borrowing	6								959	1 017	1 071
Internally generated funds				11 475		22 363	22 363		2 510	25 311	26 398
Total Capital Funding	7	32 352	22 772	24 341	60 816	68 851	68 851	-	59 505	64 483	66 789

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Maphumulo(KZN294) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		18 758	20 347	23 043	4 451	3 671	3 671	-	1 790	1 120	810
Executive & Council					135	135	135		30	20	10
Budget & Treasury Office		18 758	20 347	23 043	1 486	706	706		820	600	450
Corporate Services					2 830	2 830	2 830		940	500	350
<i>Community and Public Safety</i>		-	-	-	400	2 125	2 125	-	4 600	500	300
Community & Social Services					400				2 500	500	300
Sport And Recreation						1 725	1 725		2 100		
Public Safety											
Housing						400	400				
Health											
<i>Economic and Environmental Services</i>		-	-	-	56 627	56 277	56 277	-	21 250	21 962	22 756
Planning and Development					710	360	360		180	100	80
Road Transport					55 917	55 917	55 917		21 070	21 862	22 676
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	7 800	600	500
Electricity									7 000		
Water											
Waste Water Management											
Waste Management									800	600	500
Other									4 200		
Total Capital Expenditure - Standard	3	18 758	20 347	23 043	61 478	62 073	62 073	-	39 640	24 182	24 366
Funded by:											
National Government		11 340	20 092	23 043	27 673	28 317	28 317		28 070	21 862	22 676
Provincial Government			23			1 725	1 725		2 100		
District Municipality											
Other transfers and grants						1 000	1 000				
Transfers recognised - capital	4	11 340	20 115	23 043	27 673	31 042	31 042	-	30 170	21 862	22 676
Public contributions and donations	5										
Borrowing	6	2 492	50		12 100	15 000	15 000		4 200	2 000	1 690
Internally generated funds		4 926	182		21 705	16 031	16 031		5 270	320	
Total Capital Funding	7	18 758	20 347	23 043	61 478	62 073	62 073	-	39 640	24 182	24 366

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: iLembe(DC29) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		975	8 830	13 626	24 096	18 881	18 881	-	20 160	19 033	19 407
Executive & Council		61	2 511						30	32	34
Budget & Treasury Office		698	370	8 569	17 000	12 035	12 035		11 590	15 329	15 348
Corporate Services		216	5 949	5 056	7 096	6 846	6 846		8 540	3 673	4 025
Community and Public Safety		5	-	4 953	22 553	12 064	12 064	-	24 415	-	-
Community & Social Services		5		4 953	3 282	5 958	5 958		75		
Sport And Recreation					19 271	6 105	6 105		24 340		
Public Safety											
Housing											
Health											
Economic and Environmental Services		-	5 635	2 050	1 585	2 260	2 260	-	1 860	1 895	1 967
Planning and Development			5 635								
Road Transport				2 050	1 585	2 260	2 260		1 860	1 895	1 967
Environmental Protection											
Trading Services		119 457	201 903	275 663	304 222	288 530	288 530	-	264 329	407 238	380 450
Electricity											
Water		115 708	186 009	241 545	245 345	230 894	230 894		208 320	398 505	380 450
Waste Water Management		3 749	15 894	34 118	58 876	57 637	57 637		56 010	8 733	
Waste Management											
Other											
Total Capital Expenditure - Standard	3	120 437	216 367	296 292	352 455	321 734	321 734	-	310 764	428 166	401 823
Funded by:											
National Government		119 477	177 127	176 811	188 621	195 935	195 935		190 077	341 107	245 590
Provincial Government			5 635	2 360	2 166						
District Municipality											
Other transfers and grants					17 544	17 544	17 544		17 544		
Transfers recognised - capital	4	119 477	182 762	179 171	208 331	213 478	213 478	-	207 621	341 107	245 590
Public contributions and donations	5			88 052	114 035	70 175	70 175		78 947	71 198	140 351
Borrowing	6										
Internally generated funds		960	33 605	29 070	30 089	38 080	38 080		24 196	15 860	15 882
Total Capital Funding	7	120 437	216 367	296 292	352 455	321 734	321 734	-	310 764	428 166	401 823

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Ingwe(KZN431) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		27 581	18 192	30 042	1 900	(53 176)	(53 176)	-	1 430	2 130	2 244
Executive & Council		27 581	18 192	30 042	1 100	(108 958)	(108 958)		70	74	78
Budget & Treasury Office					150	20	20		480	759	800
Corporate Services					650	55 762	55 762		880	1 296	1 366
Community and Public Safety		-	-	-	350	3 381	3 381	-	5 842	6 157	6 490
Community & Social Services					350	3 381	3 381		5 842	6 157	6 490
Sport And Recreation											
Public Safety											
Housing											
Health											
Economic and Environmental Services		-	-	10 955	56 280	142 057	142 057	-	61 024	64 319	67 792
Planning and Development				10 955	56 280	142 057	142 057		61 024	64 319	67 792
Road Transport											
Environmental Protection											
Trading Services		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
Other											
Total Capital Expenditure - Standard	3	27 581	18 192	40 998	58 530	92 262	92 262	-	68 296	72 606	76 527
Funded by:											
National Government		22 340	16 520	37 998	19 521	21 621	21 621		28 497	33 520	34 461
Provincial Government			172			1 575	1 575		150		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	22 340	16 692	37 998	19 521	23 196	23 196	-	28 647	33 520	34 461
Public contributions and donations	5	5 241									
Borrowing	6										
Internally generated funds			1 500	3 000	39 009	69 066	69 066		39 649	39 086	42 066
Total Capital Funding	7	27 581	18 192	40 998	58 530	92 262	92 262	-	68 296	72 606	76 527

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Kwa Sani(KZN432) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		1 174	872	269	63	673	673	-	895	-	-
Executive & Council				193	50	197	197		501		
Budget & Treasury Office		1 174	872	76	13	251	251		269		
Corporate Services						225	225		125		
<i>Community and Public Safety</i>		2 005	1 271	-	1 311	2 185	2 185	-	5 247	-	-
Community & Social Services		1 992	1 271		1 311	2 185	2 185		4 927		
Sport And Recreation											
Public Safety		13							320		
Housing											
Health											
<i>Economic and Environmental Services</i>		1 690	-	-	8 102	7 482	7 482	-	4 456	7 556	7 679
Planning and Development					25				91		
Road Transport		1 690			8 077	7 482	7 482		4 365	7 556	7 679
Environmental Protection											
<i>Trading Services</i>		-	-	7	225	225	225	-	265	-	-
Electricity											
Water											
Waste Water Management											
Waste Management				7	225	225	225		265		
<i>Other</i>											
Total Capital Expenditure - Standard	3	4 869	2 142	276	9 701	10 565	10 565	-	10 863	7 556	7 679
Funded by:											
National Government		3 682			9 096	9 083	9 083		7 478	7 556	7 679
Provincial Government			163								
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	3 682	163	-	9 096	9 083	9 083	-	7 478	7 556	7 679
Public contributions and donations	5										
Borrowing	6		844						493		
Internally generated funds		1 187	1 135	276	605	1 482	1 482		2 892		
Total Capital Funding	7	4 869	2 142	276	9 701	10 565	10 565	-	10 863	7 556	7 679

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Greater Kokstad(KZN433) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		236	10 068	8 704	-	20 707	20 707	-	19 015	10 062	-
Executive & Council		46				20 677	20 677		19 000	10 062	
Budget & Treasury Office		122	5 904	6 163		30	30		15		
Corporate Services		68	4 164	2 542							
<i>Community and Public Safety</i>		918	9 634	-	14 880	-	-	-	100	-	-
Community & Social Services		609	6 035		14 880				100		
Sport And Recreation		17	3 599								
Public Safety		292									
Housing											
Health											
<i>Economic and Environmental Services</i>		18 597	47 501	36 376	76 213	38 083	38 083	-	40 517	47 293	53 000
Planning and Development		163	396								
Road Transport		18 434	47 104	36 376	76 213	38 083	38 083		40 517	47 293	53 000
Environmental Protection											
<i>Trading Services</i>		11 278	-	-	15 207	1 346	1 346	-	5 000	15 540	13 890
Electricity		11 227			15 207	1 346	1 346		5 000	15 540	13 890
Water											
Waste Water Management											
Waste Management		51									
<i>Other</i>											
Total Capital Expenditure - Standard	3	31 029	67 202	45 080	106 300	60 136	60 136	-	64 632	72 895	66 890
Funded by:											
National Government		8 601	17 818	36 376	18 342	18 342	18 342		21 545	24 990	25 569
Provincial Government			3 599		75 762	28 677	28 677		27 000	10 062	
District Municipality											
Other transfers and grants		6 420									
Transfers recognised - capital	4	15 021	21 417	36 376	94 104	47 019	47 019	-	48 545	35 052	25 569
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		16 008	45 786	8 704	12 196	13 117	13 117		16 087	37 843	41 321
Total Capital Funding	7	31 029	67 202	45 080	106 300	60 136	60 136	-	64 632	72 895	66 890

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Ubulhebezwe(KZN434) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		912	752	2 637	2 277	1 286	1 286	-	1 445	4 090	4 294
Executive & Council		30	27	723	540	465	465		1 175	1 549	1 626
Budget & Treasury Office		64	23	161	450	388	388		20	2 279	2 392
Corporate Services		819	702	1 752	1 287	433	433		250	263	276
<i>Community and Public Safety</i>		12 340	7 875	19 636	10 427	15 201	15 201	-	7 300	7 443	7 814
Community & Social Services		6 681	7 836	18 093	7 185	8 406	8 406		5 505	5 430	5 701
Sport And Recreation		5 435			1 972	5 650	5 650		109	114	120
Public Safety		224	39	1 280	1 270	1 145	1 145		1 686	1 899	1 993
Housing				263							
Health											
<i>Economic and Environmental Services</i>		15 003	18 759	10 814	25 804	35 323	35 323	-	29 533	32 379	33 998
Planning and Development		15	1 059	954	1 460	2 527	2 527		9 160	10 987	11 537
Road Transport		14 988	17 700	9 860	24 344	32 796	32 796		20 373	21 392	22 462
Environmental Protection											
<i>Trading Services</i>		173	43	609	100	-	-	-	1 742	1 838	1 930
Electricity											
Water											
Waste Water Management											
Waste Management		173	43	609	100				1 742	1 838	1 930
Other											
Total Capital Expenditure - Standard	3	28 428	27 429	33 695	38 608	51 810	51 810	-	40 020	45 750	48 036
Funded by:											
National Government		28 428	25 462	17 576	25 026	22 038	22 038		23 553	24 517	25 478
Provincial Government				11 190	8 715	11 563	11 563		8 000		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	28 428	25 462	28 767	33 741	33 601	33 601	-	31 553	24 517	25 478
Public contributions and donations	5										
Borrowing	6										
Internally generated funds			1 967	4 928	4 867	18 209	18 209		8 467	21 233	22 558
Total Capital Funding	7	28 428	27 429	33 695	38 608	51 810	51 810	-	40 020	45 750	48 036

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Umzimkhulu(KZN435) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	2 802	3 060	2 110	2 110	-	4 300	-	-
Executive & Council				692	1 900	1 900	1 900		200		
Budget & Treasury Office				452	100	100	100		100		
Corporate Services				1 658	1 060	110	110		4 000		
<i>Community and Public Safety</i>		-	2 102	265	2 100	2 450	2 450	-	1 500	-	-
Community & Social Services			2 102	265	2 100	2 450	2 450		1 500		
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		40 933	56 766	82 988	102 479	97 878	97 878	-	76 796	55 667	57 397
Planning and Development		10 028		359	4 400	400	400		400		
Road Transport		30 905	56 766	82 629	98 079	97 478	97 478		76 396	55 667	57 397
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	40 933	58 868	86 055	107 639	102 438	102 438	-	82 596	55 667	57 397
Funded by:											
National Government		40 933	58 868	82 427	85 379	70 609	70 609		70 396		
Provincial Government					11 700	11 700	11 700				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	40 933	58 868	82 427	97 079	82 309	82 309	-	70 396	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds				3 628	10 560	20 129	20 129		12 200	55 667	57 397
Total Capital Funding	7	40 933	58 868	86 055	107 639	102 438	102 438	-	82 596	55 667	57 397

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Harry Gwala(DC43) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		9 979	1 952	1 640	3 386	2 633	2 633	-	3 709	3 512	2 133
Executive & Council			200								
Budget & Treasury Office				72	130	200	200		100	1 490	
Corporate Services		9 979	1 753	1 567	3 256	2 433	2 433		3 609	2 022	2 133
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		15 777	-	3 200	-	409	409	-	2 825	6 425	808
Planning and Development		15 777		3 200		409	409		2 825	6 425	808
Road Transport											
Environmental Protection											
<i>Trading Services</i>		181 654	147 180	160 157	223 848	207 927	207 927	-	252 726	275 810	414 874
Electricity											
Water		1 072		695	600	2 596	2 596		5 200	5 620	5 621
Waste Water Management		180 582	147 180	159 463	223 248	205 332	205 332		247 526	270 190	409 253
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	207 409	149 132	164 997	227 234	210 969	210 969	-	259 260	285 747	417 815
Funded by:											
National Government		100 838	128 618	121 266	210 486	193 169	193 169		245 776	273 942	415 606
Provincial Government		71 914	20 514	42 802		17 800	17 800				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	172 752	149 132	164 068	210 486	210 969	210 969	-	245 776	273 942	415 606
Public contributions and donations	5	19 828		929	16 748						
Borrowing	6	14 829									
Internally generated funds									13 484	11 805	2 209
Total Capital Funding	7	207 409	149 132	164 997	227 234	210 969	210 969	-	259 260	285 747	417 815

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget